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A REGIONAL TRANSPORTATION PARTNERSHIP

UPWWP

Unified Planning Work Program

July 1, 2018 - June 30, 2019

and

July 1, 2019 - June 30, 2020

DRAFT

Orlando Urban Area Transportation Planning Process

The preparation of this report has been financed in part through a grant from the U.S. Department of Transportation (Federal Highway Administration and Federal Transit Administration) in cooperation with the Florida Department of Transportation and various local governments and agencies within the Orlando (FL) Urbanized Area.

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Transportation Disadvantaged Trust Fund - (FM) - 43202911401 - #55.002

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TRANSPORTATION PLANNING PROCESS FOR ORLANDO & KISSIMMEE URBANIZED AREAS

UNIFIED PLANNING WORK PROGRAM

**July 1, 2018 - June 30, 2019
and
July 1, 2019 - June 30, 2020**

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The UPWP complies with the public involvement provisions of Title VI, which states: “no person in the United States shall, on grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.”

METROPLAN ORLANDO
FY 2018/2019 & FY 2019/2020 UNIFIED PLANNING WORK PROGRAM
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COST ANALYSIS CERTIFICATION AS REQUIRED BY SECTION 216.3475, FLORIDA STATUTES:

I certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary as required by Section 216.3475, F.S. Documentation is on file evidencing the methodology used and the conclusions reached.

District MPO Liaison (Grant Manager) Name

Signature

Date

DRAFT

INTRODUCTION

DEFINITION OF THE UNIFIED PLANNING WORK PROGRAM

This document outlines transportation planning activities to be accomplished by MetroPlan Orlando during the period July 1, 2018 - June 30, 2020.

The Unified Planning Work Program (UPWP) is the instrument for coordinating transportation and comprehensive planning in Orange, Seminole and Osceola Counties which together comprise the Orlando Urbanized Area. The UPWP serves as a management tool for each of the participating entities. The transportation planning projects contained in the UPWP respond to the metropolitan planning requirements in the Federal reauthorization act entitled: Fixing America's Surface Transportation (FAST) Act. The planning requirements of the FAST Act call for the development and maintenance of a viable transportation planning process, a process viewed as particularly critical in the case of the Orlando Urbanized Area, which over the past thirty years has been one of the nation's fastest growing regions.

FIXING AMERICA'S SURFACE TRANSPORTATION ACT (FAST)

The planning factors identified in previous federal legislation are carried forward in the UPWP. The planning factors that we consider as part of the transportation planning process are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight and goods movement
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system
- Emphasize the resiliency and reliability of the transportation system
- Support investments that enhance Central Florida visitors mobility experience throughout the region
- Be more conscious of the effect of impervious surface areas on stormwater management
- Promote integration on intercity transportation facilities into existing public infrastructure

OVERVIEW OF COMPREHENSIVE TRANSPORTATION PLANNING

Current comprehensive planning activities within the Orlando Urbanized Area are primarily focused on the local comprehensive planning efforts. Transportation elements of local comprehensive plans are coordinated with MetroPlan Orlando's Congestion Management Systems Element and Long Range Transportation Plan. The economy is good and the level of activity within the Orlando Urbanized Area requires that socio-economic and land use surveillance tasks be updated annually to provide an adequate database for future transportation planning and/or impact analysis.

Historically the Orlando Urbanized Area has experienced significant population growth. That growth has returned and the transportation infrastructure that serves the area is challenged to meet the demand. The transportation system will continue to be over-burdened as the areas' economy prospers. This overburdened infrastructure is largely due to the lack of available funding either for construction of the major facilities required to carry the number of vehicles that utilize the road network or for the infrastructure necessary to support alternative modes of transportation. A number of low-cost, short-term congestion management measures such as the traffic signalization program and various transit system improvements have helped to ease the problem. However, more long-term solutions to the transportation problems are necessary in order to adequately meet the needs of the community, especially in the form of the alternative modes.

In December, 2015, the MetroPlan Orlando Board unanimously approved its Year 2040 Long Range Transportation Plan. The Plan went substantially beyond traditional planning and called for a sustainable land use to shape the transportation system. The 2040 Plan dramatically strengthened multi-modal considerations in the planning process, identified alternative modes of transportation to the personal automobile, such as commuter rail (SunRail), bus rapid transit and premium transit, carpools, vanpools and bicycling. The 2040 Plan furthers the advances made by the 2030 Plan in promoting more efficient land use and focusing on alternative modes of transportation.

Efforts are also continuing toward implementation of short-term transportation strategies designed to maximize existing resources through such techniques as park-and-ride, active arterial management and commuter assistance programs. This has occurred through an increase in dedicated funding for Transportation Systems Management and Operations projects (TSM&O) within the three-county metropolitan area. Planning efforts have been especially directed towards collection of more extensive accident data, in an effort to improve the safety of the transportation system.

FDOT DISTRICT FIVE GENERAL PLANNING ACTIVITIES

Every two years as MetroPlan Orlando develops the UPWP we ask our partner agencies for projects they would like to include and highlight in the UPWP. This is an opportunity for the local agencies to draw attention to the good work they are doing and to inform the other agencies and the public of that good work. FDOT did not provide any project details to include in the UPWP.

OTHER LOCAL GOVERNMENT PLANNING ACTIVITIES

Every two years as MetroPlan Orlando develops the UPWP we ask our partner agencies for projects they would like to include and highlight in the UPWP. This is an opportunity for the local agencies to draw attention to the good work they are doing and to inform the other agencies and the public of that good work. Our local partners did not provide any project details to include in the UPWP.

CONSISTENCY OF PLANNING EFFORT

The tasks outlined in this UPWP respond to the Orlando Urbanized Area's need for continued improvement of both its highway and transit systems, for a greater emphasis on congestion management and ITS activities, and for continued development of its aviation and airport system. These are also objectives of the various regional agencies, such as the East Central Florida Regional Planning Council and the Central Florida Regional Transportation Authority (LYNX) as well as the local government comprehensive plans. Although there is overlap within some of the tasks outlined in the UPWP, the focus is on coordinating rather than duplicating efforts. Therefore, this UPWP is consistent, to the maximum extent possible, with the approved local comprehensive plans within this urbanized area, as well as the planning requirements of State and Federal agencies.

MAJOR GOALS

1. Ensure compliance with Federal Transportation Management Certification and the FDOT Certification

MetroPlan Orlando, as the Orlando Urbanized Area MPO, will contract for legal and legislative services to ensure that it is kept aware of all applicable Federal and State planning regulations. Emphasis will be placed on the preparation of the major products required of an MPO by the current transportation act, FAST. These are the Unified Planning Work Program (UPWP), the Transportation Improvement Program (TIP), and notably, the Long Range Transportation Plan (LRTP). Compliance with the Federal requirements will be measured by continued certification of MetroPlan Orlando by the State and Federal agencies. The next Federal certification review will be conducted in FY 2018/2019. Annual certification reviews are conducted by FDOT.

2. Update and maintain regional transportation planning database

MetroPlan Orlando will update and maintain its regional socio-economic database which includes not only Orange, Seminole and Osceola Counties, but through coordination with the neighboring MPOs' includes Lake, Volusia and Polk Counties as well, since those counties' travel patterns impact the Orlando Metropolitan Area. The database currently has a year 2009 base, with projections made to 2040.

3. Begin implementation of the Year 2040 Long Range Transportation Plan

MetroPlan Orlando adopted its Year 2040 Long Range Transportation Plan in June, 2014. MetroPlan Orlando went through a re-adoption process of the 2040 Long Range Transportation Plan in 2015 and adopted or re-adopted the 2040 Plan on December 9, 2015. However, the Federal reauthorization act, FAST, as well as future State and local initiatives may substantially alter requirements and assumptions regarding future funding and priorities. MetroPlan staff will monitor this closely to account for the impact of future funding levels on plan implementation.

4. Implementation of the Freight and Goods Movement Plan

MetroPlan Orlando will continue its freight planning efforts undertaken as part of the development of the Freight, Goods and Services Plan and Evaluation of the Impact of Trade and Commerce on the Study Area. A comprehensive database reflecting the flow of goods to, from and within this urban area has been developed. Goods and freight movement has been incorporated into the transportation modeling process (within the standard transportation model FSUTMS) as part of a Statewide planning effort. The Freight, Goods and Services Plan and Evaluation of the Impact of

Trade and Commerce on the Study Area include the MetroPlan Orlando Area as well as Brevard, Volusia, Lake and Sumter Counties.

Recommendations from the Freight and Goods Movement Plan are incorporated into the 2040 Long Range Transportation Plan as appropriate.

5. Continue focus on regional transportation management and operations function

MetroPlan Orlando will continue to pursue strategies to integrate transportation systems management and operations (TSM&O) activities into the transportation planning process to promote an effective and efficient regional transportation system. A primary emphasis will be given to the implementation of coordinated traffic signalization projects. The TSMO Committee continually evaluates a number of major corridors throughout the area as candidates for these improvements. Safety also continues to be a major focus of the management and operations program, with an emphasis on collection of comprehensive and timely accident data. Critical to this effort is MetroPlan Orlando's staff involvement with the Community Traffic Safety Teams in each of the counties. MetroPlan Orlando will also continue to focus public attention on safety issues.

6. Promote System Wide Safety

MetroPlan Orlando will continue to emphasize the safety of the transportation system and make investments that enhance the safety of the region's residents and visitors. System wide safety includes an emphasis on all modes of transportation.

7. Promote public involvement through mass media in the long range transportation plan process

MetroPlan Orlando will continue to strengthen its public involvement and community outreach efforts as emphasized in the FAST Act. The private sector will be specifically targeted, as well as those who are transportation disadvantaged. Efforts will continue to increase the visibility and awareness of MetroPlan Orlando throughout the region.

8. Continue to strengthen ties with government and business partners

MetroPlan Orlando will continue to establish a stronger presence in the community, as approved by the MetroPlan Orlando Board, through strengthening our ties with both government and business partners.

9. Lead interregional planning efforts exemplified in the Central Florida MPO Alliance

MetroPlan Orlando has worked cooperatively with adjoining counties and MPOs in seeking transportation solutions for the Central Florida area through the Central Florida MPO Alliance. MetroPlan Orlando relationships have been strengthened among the MPO representatives from Lake/Sumter, Brevard, Marion, Polk and Volusia Counties. Current examples of the interregional planning efforts extended by MetroPlan Orlando are The Freight, Goods and Services Plan and Evaluation of the Impact of Trade and Commerce on the Study Area that includes Brevard, Volusia, Lake and Sumter Counties and the CFMPOA prioritized project list.

10. Maximize regional transportation funding

MetroPlan Orlando will seek opportunities for increased funds from Federal, State and local sources, including the private sector. In the past MetroPlan Orlando has taken a lead role in

seeking legislative approval for a local additional rental car surcharge of up to \$2.00 per day. MetroPlan Orlando continues to follow this discussion as well as consider additional revenue sources that have been identified in the Year 2040 Long Range Transportation Plan. Implementation of a regionally-based revenue source is a primary objective of the Central Florida Transportation Funding Task Force, involving Orange, Osceola, Seminole and Volusia counties.

ORGANIZATION

The Orlando Urbanized Area FY 2018/19 and FY 2019/20 UPWP was developed by MetroPlan Orlando staff in cooperation with F8DOT and presented to the MetroPlan Orlando Committees. The UPWP serves as the mechanism where transportation professionals, citizens at large, and elected officials can study and analyze area-wide transportation issues and implement solutions in an organized and meaningful manner. The UPWP is a flexible program, subject to change as the needs of the participating governments may change. The UPWP fulfills the requirements of the original Federal Aid Highway Act of 1962 (as amended) and its successors, for the establishment of a comprehensive, cooperative, and continuing transportation planning process.

Four years ago, the 2014/2015 and 2015/2016 UPWP was simplified by combining many of the tasks. This resulted in a much more efficient management system for staff. The 2016/2017 and 2017/2018 UPWP was organized in that same efficient manner. The 2018/2019 and 2019/2020 UPWP has been simplified even more. The format has been modified to a more bulleted style and we believe made simpler and more understandable as a result. Funding is identified for tasks within each of the eight sections as appropriate.

The eight major sections of the UPWP are briefly described as follows:

- I. **Administration:** This section includes those functions necessary for proper management of the transportation planning process on a continuing basis. Work tasks include program management and administration.
- II. **Data Collection:** Included in this category are those work tasks required to provide a continuous monitoring of travel characteristics and factors affecting travel in the Orlando Urbanized Area. The tasks include a traffic counting program, accident surveillance and analysis, transit ridership monitoring and systems inventory studies. The results or outputs of these activities provide the database upon which all other activities draw.
- III. **Transportation Improvement Program:** This section includes tasks that implement the Long Range Transportation Plan (LRTP). This includes both the five year TIP and the prioritized project list which includes projects from the LRTP that are more than five years out.
- IV. **Long Range Transportation Plan:** This section includes tasks that address transportation issues on a system-wide basis, such as the Long Range Transportation Plan, congestion management planning, intermodal planning, transit and para-transit planning, air quality planning and bicycle and pedestrian facilities planning.
- V. **Special Project Planning:** Tasks in this section include conducting specific detailed planning activities that are requested from time to time during the year by the MetroPlan Orlando Board. These are conducted on an as-needed basis.
- VI. **Regional Planning:** This section includes work throughout the region for Intergovernmental and Interagency Studies as well as regional transportation planning and coordination.

- VII. **Public Participation:** This section addresses a proactive public process that provides complete information, timely public notice, full public access to key decisions, and early and continuing involvement of the public in developing plans and Transportation Improvement Programs. The individual tasks include the Annual Report, community outreach activities, preparation of miscellaneous publications, committee support and development and market research.
- VIII. **Systems Planning:** This section includes recurring studies and/or projects like land use studies, transit, TSMO, Freight, Health, Transportation Disadvantaged, Air Quality, Bicycle & Pedestrian Studies, and Highway Planning.

METROPLAN ORLANDO PLANNING EMPHASIS AREAS

Florida has been ranked in the top five states in regards to pedestrian and bicyclist deaths over the past decade. A concerted effort from all partners involved is needed to reduce both pedestrian and bicycle crashes. The Florida Highway Safety Plan contains a vulnerable road users emphasis area. A major strategy within this area is to develop and use a systematic approach to identify locations and behaviors prone to pedestrian and bicycle crashes and implement multidisciplinary countermeasures. The FDOT Safety Office now has the ability to identify clusters of bicycle and pedestrian safety crashes on a statewide basis. The system they have developed can also access accident reports associated with the crashes to provide specific information in addition to the locational data. Initial “hot spot “maps have been distributed to the Districts during the first quarter of 2014.

The *Pedestrian Safety Action Plan (PSAP)* and *Bicycle Safety Action Plan* are intended to provide a guide to help state and local officials know where to begin to address pedestrian and bicyclist safety issues. It is intended to assist agencies in further enhancing their existing pedestrian safety program and activities, including identifying safety problems and selecting optimal solutions. Several Florida MPOs including MetroPlan Orlando have developed and adopted along with their partners pedestrian and bicycle safety action plans. FHWA provides extensive resources and guidance regarding the development of these plans.

A major planning emphasis area for this year is to implement the Pedestrian and Bicycle Safety Action Plans. The objective is to specifically adopt and implement a process to identify locations and behaviors prone to historical pedestrian and bicycle crashes and develop (with their applicable partners) countermeasures designed to eliminate them.

MetroPlan Orlando is also aware of the Federal Highway Administration focus on Performance Measures in lieu of any new Planning Emphasis Areas and the Florida Department of Transportation’s three emphasis areas listed below.

Federal Highway Administration

The Federal Highway Administration chose to not develop emphasis areas but to work with MPOs in the development and implementation of Performance Measures consistent with MAP21 and the FAST Act.

Florida Department of Transportation

The Florida Department of Transportation has identified the following topics as focus areas for MPOs as UPWPs are developed:

1. Rural Transportation Planning
2. Transportation Performance Measures
3. Automated/Connected/Electric/Shared Use Vehicles (ACES)

Rural Transportation Planning is not applicable to the MetroPlan Orlando Region; Transportation Performance Measures and ACES are included within the UPWP tasks.

The planning factors discussed earlier relate closely to the previous Planning Emphasis Areas, and for that reason, MetroPlan Orlando will continue to focus on:

1) Safety in the Transportation Planning Process

MetroPlan Orlando collects accident data through its highway system monitoring and will continue this effort. MetroPlan Orlando also participates in the Incident Management Planning Teams organized within each of the three counties. Safety issues are addressed at several of their more basic and causative levels, such as congested roads and intersections that lead to reckless driving behavior or inadequate directional signs for those persons unfamiliar with the area. Tasks such as Intelligent Transportation Systems Planning and Bicycle and Pedestrian Safety seek to improve safety in transportation. Staff will continue to work with the Florida Bicycle Association and the Florida Safety Council to emphasize both motorist responsibilities and those of the bicyclists and pedestrians in furthering safety. MetroPlan Orlando entered into a working relationship with Bike Walk Central Florida during the 2011/2012 program year and continues this relationship to enhance pedestrian safety in the region.

2) Security in the Transportation Planning Process

Security issues are being addressed through the Continuity of Operations Plan (COOP), which will prepare for the continued operation of MetroPlan Orlando and the preservation of its plans and programs.

3) Linking Planning and Environmental NEPA Processes

In an effort to better coordinate transportation planning and environmental reviews, MetroPlan Orlando has incorporated ETDM (Efficient Transportation Decision Making) into the UPWP. The Planning Screen Phase of ETDM provides the opportunity for participating agencies to review and comment on those projects proposed in the Long Range Transportation Plan, thereby addressing potential problems as early as possible.

4) Transportation System Management and Operations within the Planning Processes

Tasks related to Transportation Systems Management and Operations have been a major part of previous UPWP's and will continue so for the FY 2018/2019 and FY 2019/2020 UPWP. The various system monitoring efforts described in Section II provide an extensive database from which to improve the way transportation systems are managed and operated. Also, MetroPlan Orlando participates extensively in Intergovernmental/Interagency Studies and Interregional Transportation Planning and Coordination in looking regionally at what local governments may be doing and coordinating this information with other local governments. Of particular note is the emphasis that has been given to incident management. The UPWP Task 820 Transportation System Management and Operations, will continue to focus on this emphasis area and will pursue strategies for integrating transportation systems management and operations activities into the metropolitan transportation planning process to promote an effective and efficient regional transportation system.

5) Consultation with Local Officials

MetroPlan Orlando administers the committees that accomplish this emphasis area. The Municipal Advisory Committee which is comprised of local mayors from those jurisdictions not having direct voting representation on the MetroPlan Orlando Board and meets regularly on the first Thursday of each month preceding the MetroPlan Board Meeting. In addition, Council/Commission meetings of the various jurisdictions are visited frequently by staff.

6) Enhancing the Technical Capacity of Planning Processes

This is addressed through the many training opportunities utilized by staff. MetroPlan Orlando also intends to continue its leadership position in technical innovation and expertise statewide that was achieved, in addition to other efforts, through its integration of the Cube Voyager platform into the FSUTMS model.

7) Coordination of Human Service Transportation

It has been recognized nationally, that in communities across the United States, many citizens rely on specialized transportation services to access work, medical services, schools or community activities. The term – “human service transportation” – refers to the programs that provide for the basic mobility needs of certain groups, such as people with disabilities or older citizens. Florida, through its transportation disadvantaged program, has long been recognized as a leader in this field. MetroPlan Orlando provides administrative services to the Transportation Disadvantaged Local Coordinating Board (TDLCB) for Orange, Osceola and Seminole Counties. The TDLCB oversees the local program and the activities of the Community Transportation Coordinator (LYNX).

8) Regional Planning

This area emphasizes the development and/or implementation of instruments and organizations that result in more effective regional coordination between adjacent MPOs. The UPWP continues to address this emphasis area through Interregional Transportation Planning & Coordination. MetroPlan Orlando and the River to Sea (Volusia) TPO originally formed the Central Florida MPO Alliance to address a common transportation priority - replacement of the St. John's River Bridge. The success of the Alliance has led to the Space Coast TPO, Lake/Sumter County MPO, Polk County TPO and the Ocala/Marion County TPO joining the Alliance.

9) Public Involvement

As it has in earlier years, MetroPlan Orlando has devoted an entire section of the UPWP to addressing the various aspects of public involvement, whether through community outreach, market research, preparation of publications or participation and support of various committees.

The UPWP itself provides an extensive opportunity for public involvement during its development process. For example, this UPWP was developed, as it is each year, with the assistance of the MetroPlan Advisory Committees. Once an “initial draft UPWP” was prepared (February, 2018), the document was previewed with the full Technical Advisory Committee, Community Advisory Committee, Transportation Systems Management and Operations Committee, Municipal Advisory Committee and the MetroPlan Orlando Board. Each committee was given time before the next meeting to provide comments and suggestions. During this same time period, the initial draft was made available on the MetroPlan Orlando website for interested parties. These activities typically take place during January

and early February of each year. The initial draft was revised to respond to local comments and then brought back before the committees and Board for approval as a “final draft” to be submitted in March to FDOT and the Federal reviewing agencies.

10) MPO TIP Project Prioritization Process

In prioritizing projects, MetroPlan Orlando has established a methodology for evaluating each project through criteria that are described in the TIP. This is done for highway, TSMO, transit, and bicycle and pedestrian projects. Beyond the TIP, however and using the same methodology, MetroPlan Orlando annually develops a priority list of projects in rank order that it uses to consider projects for the new FDOT Work Program and the TIP. MetroPlan Orlando especially strives to promote a multi-modal transportation system by consideration of all relevant transportation alternatives in its planning efforts and by continuation of its policy of prioritizing a percentage of its allocated Surface Transportation Program (STP) funds to transit projects and to bicycle/pedestrian facility projects. The allocation percentage has been revised several times over the years by the MetroPlan Orlando Board. Beginning with an original allocation percentage of 20% transit, 10% bicycle/pedestrian facilities and 70% highways, the allocation percentage was revised in 2007 to 33% transit, 12% bicycle/pedestrian facilities and 55% highways. In 2011 the allocation was revised again to reflect the regions commitment to our Long Range Transportation Plan and Vision. A significant change included allocation of a percentage of the total STP funds to Transportation Systems Management & Operations rather than a fixed amount. The breakdown in the 2011 allocation was 31% transit, 15% bicycle/pedestrian, 34% highways and 20% management & operations. In 2015 the MetroPlan Orlando Board again reviewed and modified the allocation as 32% Roads, 21% TSMO, 17% Bicycle & Pedestrian, and 30% Transit. MetroPlan Orlando also supports local government and transportation authority efforts in such programs as commuter assistance (ridesharing), park & ride, congestion management and public transportation.

11) Transit Quality of Service

According to FDOT, this focus area is directed at those MPOs who are developing Long Range Transportation Plan updates, with an assessment of transit service being accomplished using the procedures in the Transit Capacity and Quality of Service Manual. The assessment of transit quality of service was an important consideration in the development of the Year 2040 Long Range Transportation Plan.

12) Promote Consistency between Transportation Improvements and Planned Growth

This focus area directs that MPOs work with local governments to promote corridor management techniques, including access management strategies, right-of-way acquisition and protection measures, appropriate land use strategies, zoning, and setback requirements for adjacent land uses. Although land use planning is closely maintained within local government functions, as compared to the regional transportation planning process, MetroPlan Orlando, established a Land Use Committee (who meets as needed) that enables us to coordinate with local governments to ensure that what is being proposed in transportation improvements is consistent with local land use plans. In addition, MetroPlan Orlando will monitor the costs of the transportation improvements identified in the Long Range Transportation Plan (as reported in the Variance Reports), as well as any increases in revenue, determine that there are adequate revenue sources to fund the improvements and strive to protect the corridors and their cost feasibility.

The UPWP Task Matrix (Figure 1) documents how MetroPlan Orlando proposes to comply with its twelve total planning focus areas through the UPWP and the transportation planning process. Those UPWP tasks that directly apply to specific focus areas have been identified in the Figure.

FUNDING

Each of the tasks within the UPWP provides additional detail on how that task will be performed, who will perform it, the schedule for completing the task and the product to be produced. The funding source for each task is also identified.

A funding summary of the UPWP tasks is found in Tables 1, 2 and 3. Table 1 presents an overview of which agencies will be conducting the tasks and the level of funding for each agency, on a task by task basis. Table 2 presents the sources of the funding per task. The recurring sources of funds for the UPWP are the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), Florida Transportation Disadvantaged Commission, and various local sources. The primary local source is the MetroPlan Orlando annual assessment of \$.50 per capita for those jurisdictions represented on the Board. Four transportation authority's (Central Florida Expressway Authority, Greater Orlando Aviation Authority, Central Florida Regional Transportation Authority/LYNX and Sanford Airport Authority) and member jurisdictions of the Municipal Advisory Committee also contribute to the annual assessment. Table 3 provides a summary of FTA 5305(d) deliverables. For those tasks involving MetroPlan Orlando staff, a budget has been developed by estimating the amount of staff time required for each task. The individual salary, fringe, indirect and overhead costs were then calculated on a task-by-task basis. The final step was to develop the appropriate sources of funding for each task and to summarize this information in Tables 1 and 2.

SOFT MATCH

Section 120 of Title 23, U.S.C., permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07%. The soft match amount being utilized to match the FHWA funding in the UPWP is \$540,015.

COMMUNITY INVOLVEMENT

Community involvement is strongly encouraged in MetroPlan Orlando's regional transportation planning program. Increasing the communication among citizens, elected officials and technical staff is a continuing objective of the planning process so that these entities can work together to achieve desired goals. The community involvement program emphasizes the importance of public involvement at the local government and individual community level from the very initiation of the planning process. By involving the public in this manner, the direction and content of the planning effort will be more likely to address the wide range of issues that impact decision makers. Although all meetings of the MetroPlan Orlando Board and its committees are publicly advertised and therefore open to the public, greater outreach efforts are continually implemented.

MANAGEMENT

MetroPlan Orlando is the regional transportation partnership responsible for transportation planning in Orange, Osceola and Seminole Counties. MetroPlan Orlando's mission is to provide leadership in transportation planning by engaging the public and fostering effective partnerships. MetroPlan Orlando's

Regional Transportation Vision is to have a regional transportation system that safely and efficiently moves people and goods through a variety of options that support the region's vitality.

The MetroPlan Orlando Board is comprised of elected and appointed officials from Orange, Osceola, and Seminole Counties and the largest cities in Central Florida, as well as representatives from the region's transportation operating agencies. The Board meets eight (8) times throughout the year to provide direction in planning future transportation projects and improvements.

The Community Advisory Committee, established in January 2016, provides citizen input to the transportation planning process and strives to reflect the diversity of the Central Florida community, including those who are underserved or disadvantaged. The committee is structured to include interests from across the transportation spectrum, including bicyclists, pedestrians, drivers, and transit riders (bus and rail). The new Community Advisory Committee will carry on the work of the Citizen's Advisory Committee and the Bicycle and Pedestrian Advisory Committee. The Community Advisory Committee resulted from the MetroPlan Orlando Strategic Business Plan and is intended to result in dialogue across all modes of transportation.

The Technical Advisory Committee (TAC) is made up of technical staff members that represent local governments within the MetroPlan Orlando service area. It is the responsibility of the TAC to review and evaluate transportation plans and projects and then make recommendations to the Board based upon technical sufficiency, accuracy and completeness.

The Municipal Advisory Committee (MAC) was established specifically to strengthen ties with the region's cities and towns that do not have direct representation on the MetroPlan Orlando Board. The Municipal Advisory Committee consists of those Mayors, or their appointees, of the municipalities that are not represented directly on the MetroPlan Orlando Board. The MAC is intended to ensure that the views of those municipalities are considered in the decision-making process so that broad-based support among the elected officials can be generated. The MetroPlan Orlando Board voted in 2015 to grant the MAC voting representation on the Board. The Chair of the MAC now serves as a voting member of the MetroPlan Board.

Although an independent board, the Transportation Disadvantaged Local Coordinating Board (TDLCB) receives staff support from MetroPlan Orlando. Their purpose is to evaluate the service levels, safety and other issues of the door-to-door transportation provided through the Central Florida Regional Transportation Authority (LYNX) to disabled and otherwise disadvantaged citizens.

The following governments and agencies participate in the Orlando Urbanized Area transportation planning process through participation on one or more of these committees:

- Orange County
- Osceola County
- Seminole County
- City of Altamonte Springs
- City of Apopka
- City of Belle Isle
- City of Casselberry
- Town of Eatonville
- City of Edgewood
- City of Kissimmee
- City of Lake Mary
- City of Longwood

City of Maitland
City of Ocoee
City of Orlando
City of Oviedo
City of Sanford
City of St. Cloud
City of Windermere
City of Winter Garden
City of Winter Park
City of Winter Springs

Orange County Public School District
Osceola County Public School District
Seminole County Public School District
Greater Orlando Aviation Authority
Central Florida Expressway Authority
Osceola County Expressway Authority
Reedy Creek Improvement District
Sanford Airport Authority
Kissimmee Gateway Airport
Central Florida Regional Transportation Authority (LYNX)
Florida Department of Transportation (FDOT)
Florida's Turnpike Enterprise
East Central Florida Regional Planning Council

MetroPlan Orlando and its committees also coordinate with the Florida Department of Environmental Protection and the Florida Department of Community Affairs and with the following Federal agencies:

Federal Highway Administration (FHWA)
Federal Transit Administration (FTA)
Federal Aviation Administration (FAA)

AGREEMENTS

MetroPlan Orlando maintains agreements with each of its member governments and agencies, through an Interlocal Agreement (525-010-01), which was created June 1, 2000, and amended in 2001 and 2003. Signatory governments and agencies are Orange, Osceola and Seminole Counties, the Cities of Altamonte Springs, Apopka, Kissimmee, Orlando and Sanford, the Central Florida Expressway Authority, the Central Florida Regional Transportation Authority (LYNX), the Greater Orlando Aviation Authority, and the Sanford Airport Authority. Memorandums of agreement for funding transportation planning activities described in the UPWP are also maintained with the Florida Department of Transportation. The agreement for the provision of FHWA Section 112 PL funds is a two-year agreement coinciding with the two-year UPWP. The agreement for the provision of FTA Section 5305(d) planning funds is a five-year agreement and was signed September 28, 2016. MetroPlan Orlando also maintains an Intergovernmental Coordination and Review and Public Transportation Coordination Joint Participation Agreement (525-010-03) (ICAR) with the East Central Florida Regional Planning Council, the Central Florida Regional Transportation Authority d/b/a LYNX, the Greater Orlando Aviation Authority, the Sanford Airport Authority, the Central Florida Expressway Authority, the Osceola Expressway Authority and the Florida Department of Transportation. This ICAR, last updated in 2015, is a five-year agreement which automatically renews.

CERTIFICATION

A certification review of the transportation planning process is conducted every four years by the Federal Highway Administration and the Federal Transit Administration, with the most recent review being conducted in February, 2015. Two corrective actions were noted. MetroPlan Orlando staff continue to work with the FHWA staff to satisfactorily correct these two outstanding issues. During the intervening years between the Federal Certification Review, FDOT conducts a review. FDOT issues a joint certification statement based on the results of the Federal certification in those years when the Federal Certification Review is conducted. There were no corrective actions in the last FDOT certification review, completed in January, 2018.

OPERATIONAL PROCEDURES AND BYLAWS

MetroPlan Orlando's role and responsibilities were established by Title 23, United States Code and Chapter 339, Florida Statutes. MetroPlan Orlando conducts its operations through an adopted set of Rules, established as Chapter 35 I-1, Florida Administrative Code. Operational procedures followed are generally those established by the FDOT; however, MetroPlan Orlando's Rules have been revised from time to time to accommodate more locally-based procedures. Examples of such procedures included in the Rules are for amendments to the Long Range Transportation Plan and Transportation Improvement Program, the re-designation of FHWA urbanized boundaries, and the implementation of a MetroPlan Orlando Public Involvement Process.

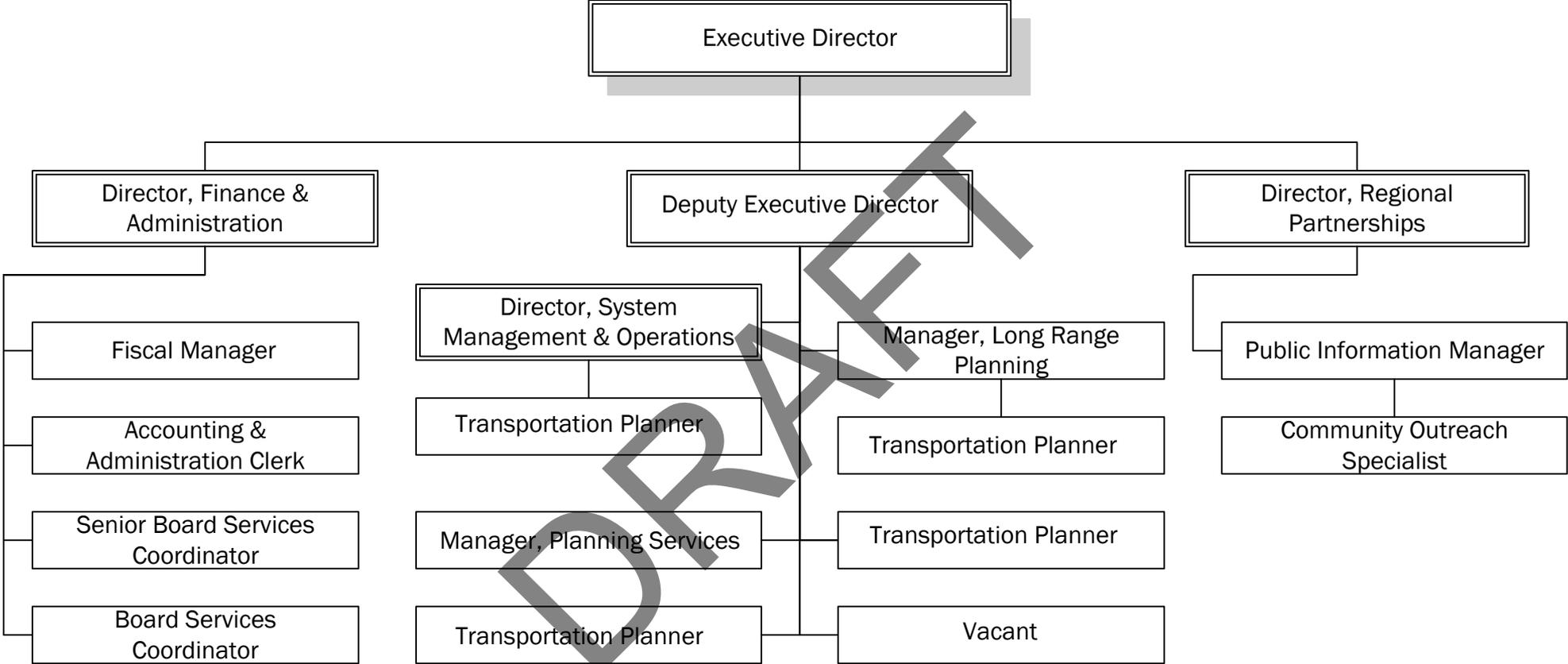
ORGANIZATION CHART

An organizational chart of MetroPlan Orlando is included within this section.

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MetroPlan Orlando

Organizational Chart - Fiscal Year 2018-2019



Authorized Positions
Full Time 18

PLANNING FOCUS AREAS
UPWP TASK MATRIX

Task#	100	110	120	130	140	150	200	210	220	300	400	500	600	610	620	700	800	810	820	821	830	840	850	860	870	880	
Emphasis Area																											
Consideration of safety in the transportation planning process	•	•		•			•	•		•	•		•	•				•	•	•	•					•	•
Consideration of security in the transportation planning process	•	•		•			•	•		•	•		•	•				•				•				•	•
Linkage of the planning and NEPA processes	•	•		•						•	•	•	•	•			•	•								•	
Consideration of management and operations within the planning process	•	•		•			•				•		•	•					•	•	•	•					
State DOT consultation with non-metropolitan local officials with non-metropolitan local officials					•								•	•													
Enhancement of the technical capacity of the planning process	•	•		•			•	•	•		•	•	•				•		•	•	•	•			•	•	
Coordination of human service transportation	•	•		•			•			•						•	•		•	•					•		
Regional Planning	•	•								•	•	•	•	•			•		•	•	•	•				•	
Public Involvement											•					•			•								
MPO TIP Project Prioritization Process										•	•	•	•	•								•				•	•
Transit Quality of Service							•	•			•					•			•					•	•		
Promote Consistency Between Transportation Improvements and Planned Growth									•			•	•	•								•			•		

Section I – Administration



The administration section describes task functions required to manage the transportation planning process on a continual basis including program administration, development, review and reporting, anticipated staff development and an annual audit

This section is comprised of the following tasks:

- 100 - General Office Management
- 110 - UPWP & Financial Management
- 120 - Certification
- 130 - Board & Committee Support
- 140 - Legal & Legislative Services
- 150 - Local Match for Program Administration

Task 100 – General Office Management

Purpose

- To ensure that a continuing, cooperative and comprehensive transportation planning process is maintained in the Orlando Urbanized Area and that the responsibilities of MetroPlan Orlando, as the Orlando Urbanized Area MPO, are performed in a professional manner
 - To improve organizational efficiency and effectiveness
 - To provide for the continued development of a comprehensive human resources management system that includes accounting for work hours, benefits programs, payroll, retirement program and performance appraisals
 - To provide for the capital and operating costs related to office operations, primarily the purchase and maintenance of necessary equipment, and to provide for general office duties and customer service activities
 - To remain current with the latest planning tools, techniques and procedures through review of literature, attendance at workshops, seminars and conferences and/or the completion of college courses
-

Previous Work

- The Strategic Business Plan was adopted by the MetroPlan Board on December 11, 2013
 - Implementation of the Strategic Business Plan continues
 - Prior years' administration of MetroPlan Orlando staff
 - Maintenance, purchasing, accounting, human resource functions, and clerical assistance necessary to establish an operational office for the MetroPlan Orlando staff are conducted by in-house staff
 - MetroPlan Orlando is in a continuous program of upgrading computers and other office equipment to meet growing technology needs
 - Over the past year, staff has maintained membership in such national organizations as the Association of Metropolitan Planning Organizations (AMPO), the Institute of Transportation Engineers and the Transportation Research Board (TRB), and has attended conferences sponsored by FDOT, FHWA and the Institute of Traffic Engineers (ITE). In FY 2017/2018, staff attended conferences sponsored by AMPO, the National Association of Regional Councils and The Transportation Research Board (TRB).
-

Required Activities

- Management of MetroPlan Orlando staff
- Personnel recruitment
- Administering personnel benefit programs
- Implementation of the Strategic Business Plan
- Daily operations and continued upkeep of the physical office
- Purchases including supplies and capital and lease of equipment
- General office support

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Other activities include inventorying equipment, scheduling appointments, making travel arrangements, document sales and general customer service.
- Staff training and organization memberships

Milestone/End Product/Target Date

- Good management and recordkeeping
- Strategic Business Plan
- Continuity of Operations Plan
- Administration of MetroPlan Orlando personnel affairs
- Professionally produced products
- Trained staff knowledgeable of current transportation planning tools, techniques and procedures
- Annual staff workshops that produce:
 - more effective teamwork on the part of the MetroPlan Orlando staff and improved delivery of services and products
 - continued understanding of the Board's expectations and preserving their commitment to regional cooperation and achieving our organizational objectives
 - ensuring that all federal and state requirements are fully satisfied

Task 100 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Finance and Administration
Director of Regional Partnerships

Task 100 - General Office Management

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 380,283	\$ 177,212	\$ 45,813	\$ 5,724	\$ 5,724	\$ 25,063	\$ 3,131	\$ 3,131	\$ 646,081
Subtotal:	\$ 380,283	\$ 177,212	\$ 45,813	\$ 5,724	\$ 5,724	\$ 25,063	\$ 3,131	\$ 3,131	\$ 646,081
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
Travel Expenses	\$ 35,620								\$ 35,620
Subtotal:	\$ 35,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,620
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 41,913	\$ 28,494	\$ 7,369	\$ 921	\$ 921	\$ 4,029	\$ 504	\$ 504	\$ 84,655
Subtotal:	\$ 41,913	\$ 28,494	\$ 7,369	\$ 921	\$ 921	\$ 4,029	\$ 504	\$ 504	\$ 84,655
E. Other Direct Expenses									
Advertising/Public Notice	\$ 3,000								\$ 3,000
Awards/Community Sponsorships	8,000								\$ 8,000
Computer Operations & Software	\$ 7,500								\$ 7,500
Contingency	\$ 30,000								\$ 30,000
Contributions	450								\$ 450
Equipment/Small Tools/Office Machinery	\$ 26,818								\$ 26,818
Office Supplies/Postage/Graphic Design	\$ 33,503								\$ 33,503
Other Miscellaneous Expense	7,840								\$ 7,840
Parking Expense	\$ 18,000								\$ 18,000
Subtotal:	\$ 135,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,111
Total:	\$ 592,927	\$ 205,706	\$ 53,182	\$ 6,645	\$ 6,645	\$ 29,092	\$ 3,635	\$ 3,635	\$ 901,467

Task 100 - General Office Management

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 380,933	\$ 86,129	\$ 81,259	\$ 10,157	\$ 10,157	\$ 39,314	\$ 4,913	\$ 4,913	\$ 617,775
Subtotal:	\$ 380,933	\$ 86,129	\$ 81,259	\$ 10,157	\$ 10,157	\$ 39,314	\$ 4,913	\$ 4,913	\$ 617,775
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
Travel Expenses	\$ 35,620								\$ 35,620
Subtotal:	\$ 35,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,620
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 44,261	\$ 14,583	\$ 13,759	\$ 1,720	\$ 1,720	\$ 6,655	\$ 832	\$ 832	\$ 84,362
Subtotal:	\$ 44,261	\$ 14,583	\$ 13,759	\$ 1,720	\$ 1,720	\$ 6,655	\$ 832	\$ 832	\$ 84,362
E. Other Direct Expenses									
Advertising/Public Notice	\$ 3,000								\$ 3,000
Awards/Community Sponsorships	8,000								\$ 8,000
Computer Operations & Software	\$ 7,500								\$ 7,500
Contingency	\$ 30,000								\$ 30,000
Contributions	450								\$ 450
Equipment/Small Tools/Office Machinery	\$ 20,754								\$ 20,754
Office Supplies/Postage/Graphic Design	\$ 33,503								\$ 33,503
Other Miscellaneous Expense	7,840								\$ 7,840
Parking Expense	\$ 18,000								\$ 18,000
Subtotal:	\$ 129,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,047
Total:	\$ 589,861	\$ 100,712	\$ 95,018	\$ 11,877	\$ 11,877	\$ 45,969	\$ 5,745	\$ 5,745	\$ 866,804

Task 110 – UPWP & Financial Management

Purpose

- To develop the Unified Planning Work Program (UPWP)
 - To apply for, monitor, and maintain grants and agreements
 - To compile and submit grant reports and invoices
 - To monitor and maintain contract agreements
 - To financially account for all activities of the MPO
 - To provide for an annual audit of MetroPlan Orlando to determine compliance with federal and state regulations regarding the management and expenditure of FHWA Section 112, FTA and FDOT funds, as applicable
-

Previous Work

- Fiscal Year 2016/2017 & 2017/2018 Unified Planning Work Program
 - UPWP amendments and updates
 - Maintenance of prior years' grants, contracts, and agreements
 - Invoicing and disbursement of funds
 - Annual audits of previous UPWP
 - General accounting of the MPO
-

Required Activities

- UPWP
 - Budgeting
 - Grants and contracts associated with the UPWP
 - Accounting for the MPO
 - Audits
-

Milestone/End Product/Target Date

- Draft UPWP - March 15, 2018
- Final UPWP - May 15, 2018
- UPWP amendments – As needed
- Grant Invoicing - Monthly
- Audit for the previous fiscal year ending June 30 of each year – November 14, 2018/November 13, 2019

Task 110 is on-going

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Finance and Administration

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Task 110 - UPWP & Financial Management
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 30,117	\$ 84,492	\$ 32,883	\$ 4,110	\$ 4,110	\$ -	\$ -	\$ -	\$ 155,712
Subtotal:	\$ 30,117	\$ 84,492	\$ 32,883	\$ 4,110	\$ 4,110	\$ -	\$ -	\$ -	\$ 155,712
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 4,842	\$ 13,584	\$ 5,286	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ 25,034
Subtotal:	\$ 4,842	\$ 13,584	\$ 5,286	\$ 661	\$ 661	\$ -	\$ -	\$ -	\$ 25,034
E. Other Direct Expenses									
Audit Fees		12,000	10,400	1,300	1,300	10,000	1,250	1,250	\$ 37,500
Office Supplies/Postage/Graphic Design	\$ 1,185								\$ 1,185
Subtotal:	\$ 1,185	\$ 12,000	\$ 10,400	\$ 1,300	\$ 1,300	\$ 10,000	\$ 1,250	\$ 1,250	\$ 38,685
Total:	\$ 36,144	\$ 110,076	\$ 48,569	\$ 6,071	\$ 6,071	\$ 10,000	\$ 1,250	\$ 1,250	\$ 219,431

Task 110 - UPWP & Financial Management
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 51,313	\$ 40,960	\$ 53,827	\$ 6,729	\$ 6,729	\$ -	\$ -	\$ -	\$ 159,558
Subtotal:	\$ 51,313	\$ 40,960	\$ 53,827	\$ 6,729	\$ 6,729	\$ -	\$ -	\$ -	\$ 159,558
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 8,688	\$ 6,935	\$ 9,115	\$ 1,139	\$ 1,139	\$ -	\$ -	\$ -	\$ 27,016
Subtotal:	\$ 8,688	\$ 6,935	\$ 9,115	\$ 1,139	\$ 1,139	\$ -	\$ -	\$ -	\$ 27,016
E. Other Direct Expenses									
Audit Fees		13,000	11,200	1,400	1,400	10,400	1,300	1,300	\$ 40,000
Office Supplies/Postage/Graphic Design	\$ 1,185								\$ 1,185
Subtotal:	\$ 1,185	\$ 13,000	\$ 11,200	\$ 1,400	\$ 1,400	\$ 10,400	\$ 1,300	\$ 1,300	\$ 41,185
Total:	\$ 61,186	\$ 60,895	\$ 74,142	\$ 9,268	\$ 9,268	\$ 10,400	\$ 1,300	\$ 1,300	\$ 227,759

Task 120 – Certification

Purpose

- To establish annual certification of the transportation planning process in the Orlando Urbanized Area. The certification is conducted by FHWA and FTA every four years and by FDOT annually in the intervening years.
-

Previous Work

- FHWA/FTA certification review in FY 2014/2015
 - FDOT certification review in FY 2015/2016
 - FDOT certification review in FY 2016/2017
 - FDOT certification review in FY 2017/2018
-

Required Activities

Each year staff prepares a response to a certification checklist which reviews the activity and currency of the transportation planning process in the Orlando Urbanized Area. The certification responses are then submitted to FDOT near the beginning of each new fiscal year. Later in the fiscal year, an on-site review is conducted by either FDOT or, at least every fourth year, by FHWA and FTA jointly. The certification of the Orlando Urbanized Area transportation planning process each year means that the area remains qualified to receive federal and state funding for its many planning and capital improvement projects.

The federal certification process now takes place every four years. The next federal certification review will take place in FY 2018/2019. Certification comments that were made at the FY 2014/2015 federal review will be addressed during the intervening years before the next review, as well any recommendations made by FDOT during the annual certification. The FDOT certification review usually occurs early in the calendar year.

Milestone/End Product/Target Date

Certification of the Orlando Urbanized Area transportation planning process.
Task 120 State Certification: February 2018 and February 2019

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Finance and Administration

Task 120 - Certification
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 16,600	\$ -	\$ -	\$ -	\$ 16,600
Subtotal:	\$ -	\$ 16,600	\$ -	\$ -	\$ -	\$ 16,600
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,669	\$ -	\$ -	\$ -	\$ 2,669
Subtotal:	\$ -	\$ 2,669	\$ -	\$ -	\$ -	\$ 2,669
Total:	\$ -	\$ 19,269	\$ -	\$ -	\$ -	\$ 19,269

Task 120 - Certification
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 13,446	\$ -	\$ -	\$ -	\$ 13,446
Subtotal:	\$ -	\$ 13,446	\$ -	\$ -	\$ -	\$ 13,446
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,277	\$ -	\$ -	\$ -	\$ 2,277
Subtotal:	\$ -	\$ 2,277	\$ -	\$ -	\$ -	\$ 2,277
Total:	\$ -	\$ 15,723	\$ -	\$ -	\$ -	\$ 15,723

Task 130 – Board & Committee Support

Purpose

- To provide administrative support of the MetroPlan Orlando Board and its committees
 - To develop an ongoing process of Board and committee member development that recognizes the addition of new members, new federal and state regulations, and changes in market conditions that must be addressed to ensure the effectiveness of the organization
-

Previous Work

- Board workshop for the 2040 Long Range Transportation Plan – March 2012
 - Board workshop for the Freight Goods and Services – November 2012
 - Air Quality workshop - September 2011
 - Support of:
 - MetroPlan Orlando Board
 - Municipal Advisory Committee
 - Transportation Technical Committee
 - Citizens' Advisory Committee
 - Bicycle and Pedestrian Advisory Committee
-

Required Activities

- Staff administrative support to the following
 - MetroPlan Orlando Board
 - MetroPlan Orlando Board Committees
 - Municipal Advisory Committee
 - Technical Advisory Committee
 - Community Advisory Committee
 - Transportation Systems Management and Operations Committee
 - Subcommittees and Ad-hoc committees as necessary
 - Board workshops
-

Milestone/End Product/Target Date

- Annual Board workshops to maintain an understanding of the Board's expectations and preserve their commitment to regional cooperation, achieving organizational objectives, and ensuring that all federal and state requirements are fully satisfied
- Support of MetroPlan Orlando Board and committees:
 - MetroPlan Orlando Board
 - Municipal Advisory Committee
 - Technical Advisory Committee
 - Community Advisory Committee

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Transportation Systems Management and Operations Committee
- Maintenance of records relating to Board and committee activities

Task 130 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Regional Partnerships

DRAFT

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 67,789	\$ 115,428	\$ 48,851	\$ 6,107	\$ 6,107	\$ 244,282
Subtotal:	\$ 67,789	\$ 115,428	\$ 48,851	\$ 6,107	\$ 6,107	\$ 244,282
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 10,899	\$ 18,558	\$ 7,854	\$ 982	\$ 982	\$ 39,275
Subtotal:	\$ 10,899	\$ 18,558	\$ 7,854	\$ 982	\$ 982	\$ 39,275
E. Other Direct Expenses						
Office Supplies/Postage/Graphic Design	\$ 5,400					\$ 5,400
Subtotal:	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Total:	\$ 84,088	\$ 133,986	\$ 56,705	\$ 7,089	\$ 7,089	\$ 288,957

Task 130 - Board & Committee Support

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 112,213	\$ 53,727	\$ 49,756	\$ 6,219	\$ 6,219	\$ 228,134
Subtotal:	\$ 112,213	\$ 53,727	\$ 49,756	\$ 6,219	\$ 6,219	\$ 228,134
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 19,000	\$ 9,097	\$ 8,425	\$ 1,053	\$ 1,053	\$ 38,628
Subtotal:	\$ 19,000	\$ 9,097	\$ 8,425	\$ 1,053	\$ 1,053	\$ 38,628
E. Other Direct Expenses						
Office Supplies/Postage/Graphic Design	\$ 5,400					\$ 5,400
Subtotal:	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ 5,400
Total:	\$ 136,613	\$ 62,824	\$ 58,181	\$ 7,272	\$ 7,272	\$ 272,162

Task 140 – Legal & Legislative Services

Purpose

To provide for continuing legal and legislative services to MetroPlan Orlando.

Previous Work

Legal services during the past fiscal year included additional updating of the MetroPlan Orlando Internal Operating Procedures, while legislative services included work on the various proposed bills of interest to MetroPlan Orlando.

Required Activities

Legal assistance provided by the attorney includes:

- legal advice and counsel to the MetroPlan Orlando Board and staff to ensure compliance with federal, state and local statutes
- preparing, periodically reviewing, revising and updating contracts and agreements
- preparing and revising Board procedures in accordance with Florida Administrative Procedures

Legislative assistance includes:

- monitoring the annual session of the Legislature to identify, analyze and track the passage of bills of interest to MetroPlan Orlando
 - preparing draft bills recommended by the Board and ensuring their distribution to the local legislative delegation and appropriate committees or subcommittees
 - researching and recommending positions to the Board on transportation issues being proposed or discussed by the Legislature
-

Milestone/End Product/Target Date

Legal and legislative advice and services to MetroPlan Orlando that result in compliance with all applicable federal, state and local statutes, regulations and guidelines. Support of legislation of interest and benefit to the Orlando Urbanized Area.

Task 140 is on-going

Responsible Agency/Staff

MetroPlan Orlando
Executive Director
Deputy Executive Director
Director of Regional Partnerships

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 35,917					\$ 35,917
Subtotal:	\$ 35,917	\$ -	\$ -	\$ -	\$ -	\$ 35,917
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ 70,000					\$ 70,000
Pass Thru						\$ -
Subtotal:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 5,775					\$ 5,775
Subtotal:	\$ 5,775	\$ -	\$ -	\$ -	\$ -	\$ 5,775
E. Other Direct Expenses						
Legal Fees	\$ 42,000					\$ 42,000
Subtotal:	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Total:	\$ 153,692	\$ -	\$ -	\$ -	\$ -	\$ 153,692

Task 140 - Legal & Legislative Services

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 22,066					\$ 22,066
Subtotal:	\$ 22,066	\$ -	\$ -	\$ -	\$ -	\$ 22,066
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ 70,000					\$ 70,000
Pass Thru						\$ -
Subtotal:	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 3,736					\$ 3,736
Subtotal:	\$ 3,736	\$ -	\$ -	\$ -	\$ -	\$ 3,736
E. Other Direct Expenses						
Legal Fees	\$ 42,000					\$ 42,000
Subtotal:	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Total:	\$ 137,802	\$ -	\$ -	\$ -	\$ -	\$ 137,802

Task 150 – Local Match for Program Administration

Purpose

To provide the local match required for those tasks of the Unified Planning Work Program that are funded with grants requiring a local match.

Previous Work

Prior Fiscal Year UPWP local match. The local match is distributed throughout the various tasks using grant funds requiring a local match.

Required Activities

This task provides for work that will be credited as local match for the FTA Section 5305(d) planning funds and any other grants received by the MPO which require a local match. The local match requirement for FTA Section 5305(d) funds is 10%.

Milestone/End Product/Target Date

Necessary local match for federal FTA Section 5305(d) funds and other grants.

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Other Direct Expenses						
Local Match	\$ 124,425					\$ 124,425
Subtotal:	\$ 124,425	\$ -	\$ -	\$ -	\$ -	\$ 124,425
Total:	\$ 124,425	\$ -	\$ -	\$ -	\$ -	\$ 124,425

Task 150 - Local Match for Program Administration

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Other Direct Expenses						
Local Match	\$ 129,415					\$ 129,415
Subtotal:	\$ 129,415	\$ -	\$ -	\$ -	\$ -	\$ 129,415
Total:	\$ 129,415	\$ -	\$ -	\$ -	\$ -	\$ 129,415

Section II – Transportation System Monitoring/Data Collection



This section includes work tasks needed to monitor area travel characteristics and factors affecting travel such as socioeconomic, community and land use data, transportation system data, natural, physical, and human environmental concerns and issues

This section is comprised of the following tasks:

- 200 – System Monitoring
- 210 – Transit System Monitoring
- 220 – Land Use Monitoring

Task 200 – System Monitoring

Purpose

- To collect information necessary for evaluation of the existing transportation system and for the development of a annual performance monitoring report and regular updates of the Long-Range Transportation Plan
 - To monitor and collect data on the following systems and activities for planning purposes in the Orlando Urbanized Area
 - existing multimodal system
 - existing freight system including existing aviation activity
 - compliance of the Orlando Urbanized Area with the National Ambient Air Quality Standards
 - compliance with FHWA planning requirements on performance based planning
 - To publish a report describing market conditions and the activity levels among the various modes of transportation in the Orlando Urbanized Area: highway, transit, freight, aviation, bicycle and pedestrian; and identify trends among these modes
 - To Coordinate with FDOT on the National Highway System (NHS) performance monitoring and progress towards statewide targets.
-

Previous Work

- Highway system data provided by the FDOT and our partnering counties and cities was collected and maintained
 - Aviation activity data is routinely collected from the Greater Orlando Aviation Authority, the Sanford Airport Authority, and Kissimmee Gateway Airport
 - Ozone and carbon monoxide levels within the Orlando Urbanized Area are monitored on a daily basis by the Florida Department of Environmental Protection (FDEP) and made available to MetroPlan Orlando staff. Staff reviews the data for compliance with the National Ambient Air Quality Standards and reports to the MetroPlan Orlando Board and its committees when exceedances are recorded. The reporting period is generally during the months of March through October
 - An annual “Tracking the Trends” report is prepared and published each year
-

Required Activities

- Assemble traffic counts collected by our regional partners at approximately 325 locations that relate to the operation of the highway system
- Assemble crash statistics provided by the Florida Highway Patrol, respective County Sheriff’s Departments, and the local municipalities that relate to the operation of the highway system
- Traffic counts and crash statistics will be published and distributed through the MetroPlan Orlando Tracking the Trends Report
- Assemble aviation related data collected by the Orlando International Airport, Orlando Executive Airport, Orlando Sanford International Airport and Kissimmee Gateway Airport. The data is used for special generators in the Long Range Transportation Plan transportation model

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

The aviation data will be published and distributed through the MetroPlan Orlando Tracking the Trends Report

- Collect environmental data related to ozone throughout the MetroPlan Orlando area and report on the region's compliance with the National Ambient Air Quality Standards
- Monthly Air Quality status reports will be provided to the MetroPlan Orlando Board and advisory committees during the months of March-October
- The air quality standards apply to the entire air shed of the metropolitan area of Seminole, Orange, Osceola, and Lake Counties.
- MetroPlan Orlando will also prepare the Regional Indicators Report which is an expanded version of the Tracking the Trends Report and covers the region of the Central Florida MPO Alliance which includes the additional counties of Brevard, Volusia, Lake, Sumter and Polk. Assemble data to report on performance measures and prioritization criteria
- Consultant services may fall under this task for data collection support for performance measures

Milestone/End Product/Target Date

- Traffic counts, crash statistics, facility inventories and other data that describes the operation of the existing transportation system and can be used to develop the annual performance monitoring report and the Long-Range Transportation Plan
- Data collected on the operational characteristics of the major airports serving the Orlando Urbanized Area. The data is presented as part of the "Tracking the Trends" report.
- Data on monitored levels of air pollution in the Orlando Urbanized Area to ensure compliance with the federal air quality standards as part of the "Tracking the Trends" report
- Performance based planning process for the development of the Project Priority List (PPL)
- Adoption of the Project Priority List (PPL) in September to meet FDOT deadline of October 1st.
- Report presenting the levels of activity among the various modes of transportation in the Orlando Urban Area is made available to the various MetroPlan Orlando committees, through the MetroPlan Orlando office or through the MetroPlan Orlando web site
- Improved MetroPlan Orlando transit planning and tracking

Task 200 Target: The work under this task includes target dates that fall within the UPWP cycle, June 2019 & June 2020. Work that does not get started or that is started but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando
Director of Transportation Systems Management & Operations
Manager of Planning Services
Manager of Long-Range Planning

Task 200 - System Monitoring
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 61,254				\$ 61,254
Subtotal:	\$ -	\$ 61,254	\$ -	\$ -	\$ -	\$ 61,254
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 135,000				\$ 135,000
Pass Thru						\$ -
Subtotal:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 9,848				\$ 9,848
Subtotal:	\$ -	\$ 9,848	\$ -	\$ -	\$ -	\$ 9,848
E. Other Direct Expenses						
Office Supplies/Postage/Graphic Design	\$ 300					\$ 300
Subtotal:	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
Total:	\$ 300	\$ 206,102	\$ -	\$ -	\$ -	\$ 206,402

Task 200 - System Monitoring
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 63,710				\$ 63,710
Subtotal:	\$ -	\$ 63,710	\$ -	\$ -	\$ -	\$ 63,710
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 135,000				\$ 135,000
Pass Thru						\$ -
Subtotal:	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 10,788				\$ 10,788
Subtotal:	\$ -	\$ 10,788	\$ -	\$ -	\$ -	\$ 10,788
E. Other Direct Expenses						
Office Supplies/Postage/Graphic Design	\$ 300					\$ 300
Subtotal:	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
Total:	\$ 300	\$ 209,498	\$ -	\$ -	\$ -	\$ 209,798

Task 210 – Transit System Monitoring

Purpose

- To monitor existing transit systems and performance
 - To collect and use data for transit planning purposes
 - To improve system performance by identifying transit expansion projects
-

Previous Work

- Transit data was gathered from LYNX
-

Required Activities

- Assemble transit system data from LYNX that will be used to develop and maintain the Long Range Transportation Plan. The data will be route specific and include number of passengers carried, operating cost, travel time, vehicle miles traveled, headways by time of day and other relevant data as stipulated by the Federal Transit Administration
 - The data will be compared to prior years to note changes in system performance over time
 - Collect data consistent with FTA's Civil Rights Circular 4702.1 that identifies areas of high potential use. MetroPlan works with LYNX on this data collection task and uses a portion of the FTA Section 5305(d) funds for the work effort. Results are published in the MetroPlan Tracking the Trends Report.
 - Develop Transit System Performance Metrics
 - Develop the T Best Analytical Scenario Application
-

Milestone/End Product/Target Date

- Data collected on the operational characteristics of the transit systems. The data will also be used for presentation in the "Tracking the Trends" report
- Improved MetroPlan Orlando transit planning and tracking

Task 210 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. Work that does not get started or that is started but not completed will be carried forward into the next planning cycle if determined appropriate.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Transportation Planner

DRAFT

Task 210 - Transit System Monitoring

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			FTA 5305(d) - X011			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services												
MPO staff salaries, fringe benefits, and other deductions	\$ -		\$ -	\$ -	\$ -	\$ 7,890	\$ 987	\$ 987				\$ 9,864
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,890	\$ 987	\$ 987	\$ -	\$ -	\$ -	\$ 9,864
B. Consultant Services/Pass Thru												
Contract/Consultant Services												\$ -
Pass Thru			\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 80	\$ 10	\$ 10	\$ 70,100
Subtotal:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 80	\$ 10	\$ 10	\$ 70,100
C. Travel												
Travel Expenses												\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses												
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -		\$ -	\$ -	\$ -	\$ 1,268	\$ 159	\$ 159				\$ 1,586
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,268	\$ 159	\$ 159	\$ -	\$ -	\$ -	\$ 1,586
Total:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 17,158	\$ 2,146	\$ 2,146	\$ 80	\$ 10	\$ 10	\$ 81,550

Task 210 - Transit System Monitoring

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ -		\$ -	\$ -	\$ -	\$ 8,207	\$ 1,026	\$ 1,026	\$ 10,259
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,207	\$ 1,026	\$ 1,026	\$ 10,259
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru			\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 70,000
Subtotal:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 8,000	\$ 1,000	\$ 1,000	\$ 70,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -		\$ -	\$ -	\$ -	\$ 1,389	\$ 174	\$ 174	\$ 1,737
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,389	\$ 174	\$ 174	\$ 1,737
Total:	\$ -	\$ -	\$ 48,000	\$ 6,000	\$ 6,000	\$ 17,596	\$ 2,200	\$ 2,200	\$ 81,996

DRAFT

Task 220 – Land Use Monitoring

Purpose

- To continually monitor and record land use changes and development activity so they can be evaluated in terms of the transportation system and existing land use plans
 - To continually monitor the Sustainable Land Use Plan adopted by the MetroPlan Orlando Board as part of the Year 2040 Long-Range Transportation Plan
 - To revise and update, as needed, the forecasted data sets used in transportation modeling, specifically the Florida Standard Urban Transportation Model Structure (FSUTMS) program
 - Collect block level socioeconomic demographic information for accessibility reporting for performance monitoring
-

Previous Work

- MetroPlan Orlando has developed a land use analysis sketch planning tool based on traffic analysis zone (TAZ) level data
 - MetroPlan developed the first Alternative Land Use Plan adopted by the MetroPlan Orlando Board based on the Regional “How Shall We Grow” planning effort
 - The Alternative Land Use Plan has been carried forward into the 2040 Long-Range Transportation Plan as the Sustainable Land Use Plan
 - During previous fiscal years, data provided by local governments and tax appraiser records were coded into the FSUTMS socio-economic zonal data sets. In addition, employment data that was purchased from private business sources were allocated to the zonal level and updated
-

Required Activities

- Collect land use data to be used in MetroPlan Orlando Planning tasks including development of the Long Range Transportation Plan.
 - Maintain the land use coverage layer for the Geographic Information System. Periodically review with regional partners to ensure accuracy of the data.
 - Consultant services may include the update and maintenance of the related land use monitoring activities requested by the MPO.
-

Milestone/End Product/Target Date

- Continual updating of a socio-economic database needed for transportation modeling and accessibility evaluation maintained on a GIS system
- A current GIS land use database file

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Task 220 Target: Work will include target dates that fall within the UPWP cycle, June 2019 & June 2020. Work that does not get started or that is started, but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning

DRAFT

Task 220 - Land Use Monitoring

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 9,307				\$ 9,307
Subtotal:	\$ -	\$ 9,307	\$ -	\$ -	\$ -	\$ 9,307
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,496				\$ 1,496
Subtotal:	\$ -	\$ 1,496	\$ -	\$ -	\$ -	\$ 1,496
Total:	\$ -	\$ 10,803	\$ -	\$ -	\$ -	\$ 10,803

Task 220 - Land Use Monitoring

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 5,757				\$ 5,757
Subtotal:	\$ -	\$ 5,757	\$ -	\$ -	\$ -	\$ 5,757
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 975				\$ 975
Subtotal:	\$ -	\$ 975	\$ -	\$ -	\$ -	\$ 975
Total:	\$ -	\$ 6,732	\$ -	\$ -	\$ -	\$ 6,732

Section III – Transportation Improvement Program (TIP)



This section is required for the development and management of the TIP

This section contains the following task:

300 – Transportation Improvement Program

Task 300 – Transportation Improvement Program

Purpose

- To develop the Transportation Improvement Program (TIP) that programs the staged implementation of transportation improvement projects for the current fiscal year and each of the remaining four years of the five-year program
 - To implement a process for Efficient Transportation Decision Making (ETDM), including the collection of environmental and socio-cultural data, to determine the viability of major transportation projects
-

Previous Work

- FY 2017/2018 – FY 2021/2022 TIP
 - FY 2022/23 Prioritized Project List (PPL)
 - Annual list of projects for which federal funds were obligated in the preceding fiscal year (FY 2016/17)
 - Completed ETDM Planning Screen review of 4-laning SR 434 from SR 417 to Mitchell Hammock Road during FY 2016/17
 - Initiated ETDM Planning Screen Review of 6-laning Maitland Blvd. from Bear Lake Road to the Orange/Seminole County line during FY 2017/18
-

Required Activities

- Develop five-year TIP using projects drawn from adopted LRTP, including highway, transit, aviation and bicycle and pedestrian projects
 - Maintain web-based Interactive TIP and project assessment tool on the MetroPlan Orlando web site
 - Work with FDOT staff to add amendments to the TIP
 - Prepare a list of projects for which federal funds have been obligated in the preceding fiscal year in order to meet federal requirements
 - Initiate the ETDM Planning Screen review of major capacity projects as needed
-

Milestone/End Product/Target Date

- Adoption of the TIP in June of each year
- Implementation of the ETDM Planning and Programming Screen process whereby transportation improvement projects consider environmental and socio-cultural impacts early in the decision-making process

Task 300 Target: Adoption of the TIP in June 2019 & June 2020. The PPL will be adopted in September 2018. ETDM will be carried out as needed.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando/FDOT
Manager of Planning Services

DRAFT

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 78,701	\$ 38,490	\$ 4,812	\$ 4,812	\$ 126,815
Subtotal:	\$ -	\$ 78,701	\$ 38,490	\$ 4,812	\$ 4,812	\$ 126,815
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -	\$ 12,653	\$ 6,188	\$ 774	\$ 774	\$ 20,389
Subtotal:	\$ -	\$ 12,653	\$ 6,188	\$ 774	\$ 774	\$ 20,389
E. Other Direct Expenses						
Advertising/Public Notice	\$ 750					\$ 750
Computer Operations & Software		\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Office Supplies/Postage/Graphic Design	\$ 100					\$ 100
Subtotal:	\$ 850	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,850
Total:	\$ 850	\$ 111,354	\$ 44,678	\$ 5,586	\$ 5,586	\$ 168,054

Task 300 - Transportation Improvement Program

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 52,230	\$ 51,292	\$ 6,411	\$ 6,411	\$ 12,968	\$ 1,621	\$ 1,621	\$ 132,554
Subtotal:	\$ -	\$ 52,230	\$ 51,292	\$ 6,411	\$ 6,411	\$ 12,968	\$ 1,621	\$ 1,621	\$ 132,554
B. Consultant Services/Pass Thru									
Contract/Consultant Services									\$ -
Pass Thru									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -	\$ 8,844	\$ 8,684	\$ 1,086	\$ 1,086	\$ 2,195	\$ 275	\$ 275	\$ 22,445
Subtotal:	\$ -	\$ 8,844	\$ 8,684	\$ 1,086	\$ 1,086	\$ 2,195	\$ 275	\$ 275	\$ 22,445
E. Other Direct Expenses									
Advertising/Public Notice	\$ 750								\$ 750
Computer Operations & Software		\$ 20,000	\$ -	\$ -	\$ -				\$ 20,000
Office Supplies/Postage/Graphic Design	\$ 100								\$ 100
Subtotal:	\$ 850	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,850
Total:	\$ 850	\$ 81,074	\$ 59,976	\$ 7,497	\$ 7,497	\$ 15,163	\$ 1,896	\$ 1,896	\$ 175,849

Section IV – Long-Range Transportation Plan



This section addresses the planned actions to be taken in this UPWP for developing the LRTP

This section contains the following task:

400 – Long-Range Transportation Plan

Task 400 – Long-Range Transportation Plan

Purpose

- To prepare and maintain a 20-year Long-Range Transportation Plan for the Orlando Urbanized Area that is regional, multimodal and comprehensive in scope, and that complies with the requirements of the FAST Act and subsequent federal transportation funding bills
 - To transition to the Central Florida Regional Planning Model (CFRPM)
 - To coordinate with the FDOT and other MPOs in District Five for the next Long Range Plan Update
 - To coordinate on the Central Florida Regional Planning Model model utilized by MetroPlan Orlando for the development of the Long-Range Transportation Plan and other planning activities
 - To respond to questions from the local government staff in our region or consultants who may be using the CFRPM model
-

Previous Work

- The 2040 LRTP was adopted in June 2014
 - The 2040 LRTP was re-adopted in December 2015 to reset the timing for the next LRTP from 2019 to 2020
 - 2040 LRTP Cost Feasible Plan was amended to identify project phase by year of expenditure
 - 2040 LRTP Cost Feasible Plan was amended to reflect updates to local comprehensive plans and / or master plans (FTE / CFX)
 - 2040 Long Range Plan Addendum addressing Federal Planning Factors and MetroPlan Orlando's Performance Based Planning Process
-

Required Activities

- Development of the 2045 Long Range Transportation Plan
 - Coordination and support in the development the transportation model for the 2045 Long Range Transportation Plan
 - Make the model available to our regional partners and provide technical assistance to those requesting it
 - Participate in a leadership role in the Statewide Model Task Force
 - Staff participates in the ETDM (Efficient Transportation Decision Making) Process
 - Consultant services may fall under this task for modeling support
-

Milestone/End Product/Target Date

- Goals, Measures & Targets for 2045 LRTP

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2016/2017 & 2017/2018

- 2018 Performance Monitoring Report
- Constrained Roadways & Constrained Needs Assessment
- Scenario Planning and Visioning
- Update and maintain FSUTMS model for the Long-Range Transportation Plan
- Participate in development, enhancement and maintenance of the CFRPM
- A new and more contemporary long-range plan

Task 400 Target: This is an on-going task that corresponds to the June 2019 & June 2020 dates associated with the UPWP planning cycle.

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning

DRAFT

Task 400 - Long-Range Transportation Plan

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 69,962	\$ 37,203	\$ 4,651	\$ 4,651	\$ 116,467
Subtotal:	\$ -	\$ 69,962	\$ 37,203	\$ 4,651	\$ 4,651	\$ 116,467
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 90,000				\$ 90,000
Pass Thru						\$ -
Subtotal:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 11,248	\$ 5,981	\$ 748	\$ 748	\$ 18,725
Subtotal:	\$ -	\$ 11,248	\$ 5,981	\$ 748	\$ 748	\$ 18,725
E. Other Direct Expenses						
Computer Operations & Software		\$ 15,000				\$ 15,000
Office Supplies/Postage/Graphic Design	\$ 200					\$ 200
Subtotal:	\$ 200	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,200
Total:	\$ 200	\$ 186,210	\$ 43,184	\$ 5,399	\$ 5,399	\$ 240,392

Task 400 - Long-Range Transportation Plan

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 77,675	\$ 69,847	\$ 8,731	\$ 8,731	\$ 164,984
Subtotal:	\$ -	\$ 77,675	\$ 69,847	\$ 8,731	\$ 8,731	\$ 164,984
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 210,000				\$ 210,000
Pass Thru						\$ -
Subtotal:	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 13,152	\$ 11,827	\$ 1,478	\$ 1,478	\$ 27,935
Subtotal:	\$ -	\$ 13,152	\$ 11,827	\$ 1,478	\$ 1,478	\$ 27,935
E. Other Direct Expenses						
Computer Operations & Software		\$ 15,000				\$ 15,000
Office Supplies/Postage/Graphic Design	\$ 200					\$ 200
Subtotal:	\$ 200	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,200
Total:	\$ 200	\$ 315,827	\$ 81,674	\$ 10,209	\$ 10,209	\$ 418,119

Section V – Special Project Planning



This section is intended for non-recurring planning projects and/or projects that do not fit easily into other categories. If there is a need to address a federal TMA or FDOT certification finding as a task, this could be addressed here.

This section contains the following task:

500 – Special Project Planning

Task 500 – Special Project Planning

Purpose

- To conduct special studies as requested and authorized by MetroPlan Orlando Executive Director
-

Previous Work

- During FY 2014/2015 staff conducted a Corridor Study on Orange Avenue (SR 527) between Hoffner Avenue and Pineloch – this work was completed in May 2017.
 - Completed Phases I and II of the Corrine Complete Streets Corridor Study
 - Initiated the Silver Star Complete Streets Corridor Study
 - Completed the Oakland Mobility Plan for the Town of Oakland
 - Completed concept development for Edgewater Drive
 - SunRail Station Area & Ridership Study to examine who occupies new residential property near the SunRail Stations. The study will also evaluate the jobs locating or relocating to areas near the SunRail Stations
-

Required Activities

- Subarea Studies may be completed with assistance from project specific study teams
 - Health Impact Assessments may be undertaken as part of a Subarea Study or of a Corridor Planning Study
 - Identify travel patterns and the transportation impacts of tourism within the study area
 - Continue work on Quiet Zones for SunRail and our regional partners
 - Update of the Strategic Business Plan
-

Milestone/End Product/Target Date

- Special studies requested on an as-needed basis and authorized by MetroPlan Orlando Executive Director
- The Central Florida Corridors Task Force Transit Study will document and review transit throughout the Central Florida Region with a specific focus on incorporating transit considerations into the development of future corridors identified in the Task Force's work.
- Concept Design Plans for Implementation of Quiet Zones in Osceola County – Concept design plans for up to 24 crossings in Osceola County.
- SunRail Station Area and Ridership Study – August 2018

Task 500 Target: Studies will include target dates that fall within the UPWP cycle, June 2019 & June 2020. Studies that do not get started or that are started but not completed will be carried forward into the next planning cycle if determined appropriate.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director or Regional Partnerships
Manager of Long-Range Planning
Transportation Planners

DRAFT

Task 500 - Special Project Planning

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 111,571					\$ 111,571
Subtotal:	\$ 111,571	\$ -	\$ -	\$ -	\$ -	\$ 111,571
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ 50,000	\$ 407,020				\$ 457,020
Pass Thru						\$ -
Subtotal:	\$ 50,000	\$ 407,020	\$ -	\$ -	\$ -	\$ 457,020
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 17,938					\$ 17,938
Subtotal:	\$ 17,938	\$ -	\$ -	\$ -	\$ -	\$ 17,938
Total:	\$ 179,509	\$ 407,020	\$ -	\$ -	\$ -	\$ 586,529

Task 500 - Special Project Planning

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 99,335					\$ 99,335
Subtotal:	\$ 99,335	\$ -	\$ -	\$ -	\$ -	\$ 99,335
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ 60,000	\$ 322,000				\$ 382,000
Pass Thru						\$ -
Subtotal:	\$ 60,000	\$ 322,000	\$ -	\$ -	\$ -	\$ 382,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 16,820					\$ 16,820
Subtotal:	\$ 16,820	\$ -	\$ -	\$ -	\$ -	\$ 16,820
Total:	\$ 176,155	\$ 322,000	\$ -	\$ -	\$ -	\$ 498,155

Section VI – Regional Planning



The Planning Funds (PL) formula includes a provision that each MPO set aside a specified amount for regional planning. This section includes a description of the planning activities the MPO plans to conduct with other MPOs and/or counties. Since MetroPlan Orlando is a multi-county MPO, it is acknowledged that much of the work done within its planning boundaries is already regional by nature. Nevertheless, MetroPlan Orlando looks for opportunities to partner with other MPOs and/or counties.

This section is comprised of the following tasks:

- 600 – Intergovernmental & Interagency Studies
- 610 – Interregional Transportation Planning & Coordination
- 620 – Intermodal Planning

Task 600 – Intergovernmental & Interagency Studies

Purpose

- To coordinate with and assist those local agencies conducting studies of interest to MetroPlan Orlando and the area-wide transportation planning process through participation on their technical advisory committees
 - For MetroPlan Orlando staff to stay current with local government comprehensive plans to ensure consistency between MetroPlan Orlando plans and programs and local government comprehensive plans
 - To carry out the vision of MetroPlan Orlando and the Complete Streets Policy by implementing Complete Streets Corridor Studies for local agency partners
-

Previous Work

- Staff participated in technical advisory committees as requested by partner agencies
 - Recent participation has included the US 441 Alternatives Analysis, US 192 Alternatives Analysis, SR 50 Alternatives Analysis, Downtown Orlando LYMMO Expansion, SR 408 PD&E and the Volusia Connector Study
 - Staff has attended monthly meetings of our partner agencies
 - Staff has participated on consultant selection committees for partner agencies
 - Staff participated in local agency partnering meetings with FDOT
-

Required Activities

- Serve on Project Advisory Committees for partner agencies
- Serve on other ad hoc working groups for partner agencies
- Keep the MetroPlan Board and the MetroPlan Advisory Committees informed for other studies and related transportation information
- Implement Complete Streets Corridor Studies with local agency partners

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

- Participation in local agency studies and coordination of the regional transportation planning process
- Attendance at meetings of the CFX and OCX Boards
- Attendance at meetings of the Lynx Board
- Attendance at meetings of the GOAA Board
- Attendance and coordination with OCSB Interlocal Planners Committee
- Attendance and coordination with Orange County School/Pedestrian Safety Committee
- Attendance and coordination with local government partners and FDOT on LAP projects
- Complete Streets Corridor Studies - The purpose of the Corridor Planning Studies is to develop a Corridor Management Plan that identifies a series of goals and objectives for the future of the identified corridors. These projects will seek to identify a range of multi-modal solutions to address the mobility needs and advance the long term vision for each corridor. The implementation plan developed as part of this project will include long-term strategies that guide future development within the corridor, as well as specific improvements that can be advanced near term through local agency participation and/or by FDOT as 3-R (Resurfacing, Restoration, Rehabilitation) projects, safety enhancements or push-button projects.

Task 600 Target: on-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Manager of Planning Services
Transportation Planner

Task 600 - Intergovernmental & Interagency Studies

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 110,449				\$ 110,449
Subtotal:	\$ -	\$ 110,449	\$ -	\$ -	\$ -	\$ 110,449
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ -				\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -	\$ 17,758				\$ 17,758
Subtotal:	\$ -	\$ 17,758	\$ -	\$ -	\$ -	\$ 17,758
Total:	\$ -	\$ 128,207	\$ -	\$ -	\$ -	\$ 128,207

Task 600 - Intergovernmental & Interagency Studies

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 102,645	\$ -	\$ -	\$ -	\$ 102,645
Subtotal:	\$ -	\$ 102,645	\$ -	\$ -	\$ -	\$ 102,645
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ -				\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -	\$ 17,380	\$ -	\$ -	\$ -	\$ 17,380
Subtotal:	\$ -	\$ 17,380	\$ -	\$ -	\$ -	\$ 17,380
Total:	\$ -	\$ 120,025	\$ -	\$ -	\$ -	\$ 120,025

Task 610 – Interregional Transportation Planning & Coordination

Purpose

- To promote and enhance interregional transportation planning and coordination with neighboring MPO's by supporting common interests
-

Previous Work

- The Orlando/Volusia MPO Alliance formed in 1997 to address improvements needed at the St. Johns River Bridge
 - The Space Coast TPO, the Lake Sumter MPO, the Ocala/Marion TPO and the Polk TPO joined the Orlando/Volusia Alliance to form the Central Florida MPO Alliance (CFMPOA)
 - The CFMPOA developed a regional priority project list in 2013. The list is updated each year.
 - MetroPlan Orlando manages the administrative functions of the CFMPOA
 - The CFMPOA meets quarterly; Once a year the CFMPOA meets with the Chairs Coordinating Council from the Tampa Area.
-

Required Activities

Continue to promote regional cooperation through the CFMPOA

- Attend meetings and support the efforts of each of the MPOs/TPOs in the Alliance
 - Encourage members of the CFMPOA to attend committee and Board meetings at MetroPlan Orlando
 - Continue to provide staff support for the CFMPOA
 - Continue to prepare and distribute the "Regional Indicators Report"
 - Continue to support smart growth efforts throughout Central Florida and the state
-

Milestone/End Product/Target Date

Continuing Central Florida MPO Alliance by cooperating on common issues and coordination of the transportation planning process on a regional scale.

- Continued coordination with the MPO's throughout Florida, with special emphasis placed on the neighboring counties that have joined together to form the Central Florida MPO Alliance
- Attendance at meetings of other MPO/TPO Boards in the region

Task 610 Target: On-going

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Manager of Long Range Planning
Transportation Planner

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Task 610 - Interregional Transportation Planning & Coordination

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 104,231	\$ 36,694	\$ -	\$ -	\$ -	\$ 140,925
Subtotal:	\$ 104,231	\$ 36,694	\$ -	\$ -	\$ -	\$ 140,925
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses	\$ 1,630					\$ 1,630
Subtotal:	\$ 1,630	\$ -	\$ -	\$ -	\$ -	\$ 1,630
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 16,758	\$ 5,900	\$ -	\$ -	\$ -	\$ 22,658
Subtotal:	\$ 16,758	\$ 5,900	\$ -	\$ -	\$ -	\$ 22,658
E. Other Direct Expenses						
Advertising/Public Notice	\$ 750					\$ 750
Computer Operations & Software	\$ 25					\$ 25
Contributions	500					\$ 500
Equipment/Small Tools/Office Machinery	\$ 3,250					\$ 3,250
Office Supplies/Postage/Graphic Design	\$ 1,875					\$ 1,875
Subtotal:	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400
Total:	\$ 129,019	\$ 42,594	\$ -	\$ -	\$ -	\$ 171,613

Task 610 - Interregional Transportation Planning & Coordination

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ 96,164	\$ 38,205	\$ -	\$ -	\$ -	\$ 134,369
Subtotal:	\$ 96,164	\$ 38,205	\$ -	\$ -	\$ -	\$ 134,369
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses	\$ 1,630					\$ 1,630
Subtotal:	\$ 1,630	\$ -	\$ -	\$ -	\$ -	\$ 1,630
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 16,283	\$ 6,469	\$ -	\$ -	\$ -	\$ 22,752
Subtotal:	\$ 16,283	\$ 6,469	\$ -	\$ -	\$ -	\$ 22,752
E. Other Direct Expenses						
Advertising/Public Notice	\$ 750					\$ 750
Computer Operations & Software	\$ 25					\$ 25
Contributions	500					\$ 500
Equipment/Small Tools/Office Machinery	\$ 3,250					\$ 3,250
Office Supplies/Postage/Graphic Design	\$ 1,875					\$ 1,875
Subtotal:	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400
Total:	\$ 120,477	\$ 44,674	\$ -	\$ -	\$ -	\$ 165,151

Task 620 – Intermodal Planning

Purpose

- To coordinate regional and local intermodal project planning and analysis with FDOT and the Strategic Intermodal System Plan
-

Previous Work

- The MetroPlan Orlando Board reviews the Strategic Intermodal Systems Plan and updates to it
 - The MetroPlan Orlando Board and Committees reviewed and endorsed the I-4 Finance Plan
 - The MetroPlan Orlando Board and Committees reviewed and endorsed the Wekiva Parkway Finance Plan
 -
-

Required Activities

- Continue to be active in the development, review, and support of the Florida Strategic Intermodal Systems Plan
 - Continue to participate in regional and local intermodal facilities that are now or may become part of the SIS
 - Continue to support SunRail and effective planning efforts to enhance the system and contribute to the system's success
 - Continue to support the region's aviation, freight, port and transit systems and their success
-

Milestone/End Product/Target Date

- Participation in the planning and analysis of intermodal facilities and the coordination of these projects with the FDOT Strategic Intermodal System Plan
- Rest Stop facilities action plan?

Task 620 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Planning Services
Manager of Long-Range Planning
Transportation Planner

Task 620 - Intermodal Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -					\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -					\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Task 620 - Intermodal Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -					\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -					\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Section VII – Public Participation



This section describes the tasks necessary to implement the MPO's outreach program, which involves providing information to the community and creating opportunities for public participation in the transportation planning process

This section contains the following task:

700 – Community Outreach

Task 700 – Community Outreach

Purpose

Public involvement is a critical element of the planning process because:

- A comprehensive community outreach program ensures that a diverse public has access to a variety of transportation planning information.
- It creates as many opportunities as possible for the community to provide input during the planning process, whether in person or electronically. This requires the organization to use the latest communication tools and practices in addition to tried-and-true approaches.
- It is a requirement in federal and state law

The community outreach program is shaped by the goals, objectives, strategies and performance measures included in the MetroPlan Orlando Public Involvement Plan. The organization is committed to an outreach process that:

- Is broad and inclusive, covering the three-county area.
- Makes an effort to engage citizens considered traditionally underserved in the planning process (also referred to as “environmental justice”).
- Incorporates visualization techniques, ensuring that transportation content is clear, concise and easy to understand.
- Uses electronic publication to the maximum extent possible.

Previous Work

Previous public outreach work includes:

- Events, including public hearings, speakers bureau presentations, meetings, and special events
- Education, including electronic newsletter distribution, production and graphic design of printed and electronic materials, organization’s website, media relations activities, and programs for students
- Obtaining community input, including through market research, social media outreach, multicultural outreach, responses to public inquiries, and building partnerships with area organizations

Previous consultant work has included:

- Graphic design of various printed and electronic educational materials
- Video support (shooting footage and editing)
- Design, technical development and maintenance for website
- Market research for our public opinion survey

Topics covered in previous work show the whole spectrum of transportation planning issues,

- including required MPO plans and programs
- freight
- bicycle and pedestrian issues
- safety
- management and operations
- use of technology in transportation
- transportation disadvantaged issues

MetroPlan Orlando Unified Planning Work Program Fiscal Years 2018/2019 & 2019/2020

- air quality
- health
- policy considerations
- funding
- transit
- highways
- MetroPlan Orlando also works hard to support our partners' outreach efforts, incorporating their messaging into our activities whenever possible.

The process used to measure the effectiveness of the organization's community outreach is included in the Public Involvement Plan and reviewed regularly. Comments received during the FHWA/FTA Certification Review and the FDOT District 5 Certification Review were also used to measure the program's effectiveness.

Required Activities

Because transportation has a significant impact on the lives of all Central Florida citizens and on the prosperity of businesses in the region, citizen participation in the planning process is imperative. The Public Involvement Plan provides the framework to guide the organization's outreach activities, with the goal of fostering diverse community involvement and support for transportation priorities identified through the planning process. Outreach objectives in the Public Involvement Plan include:

- Increase public involvement through targeted outreach activities, executing at least two activities each month
- Increase website activity on www.metroplanorlando.org by five percent each year, encouraging broader outreach and involvement
- Provide opportunities for round-the-clock public engagement, increase awareness of the planning process and offer information on MetroPlan Orlando activities through social media, reaching specific targets for likes/followers and user engagement
- Integrate the adopted Long Range Transportation Plan in public outreach, using plain language and focusing on key concepts central to the plan
- Keep interested members of the public informed about the planning process through email and continue increasing the database of contacts by 10 percent each year
- Encourage press coverage about the transportation planning process and principles central to the process, generating at least 10 print articles and eight broadcast stories each year
- Meet all federal and state requirements for public involvement by having successful certifications annually by FDOT and every four years by FHWA
- Complete public involvement checklists for the Long Range Transportation Plan, Transportation Improvement Program, Prioritized Project List, and Unified Planning Work Program to ensure the public has ample opportunity to review draft plans and provide comments

Specific strategies and tools for achieving these objectives are outlined in the Public Involvement Plan. Market research is used to assess public opinion on transportation issues in Central Florida and to track trends in public sentiment over time. Results of research help shape transportation policies and assist MetroPlan Orlando in identifying topic areas to emphasize in community outreach activities.

As noted in the previous section, MetroPlan Orlando at times uses consultant firms to provide expertise in graphic design, video services, website design and technical development, and market research for community outreach projects.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

Several milestones will be reached in FY 2018/19 and FY 2019/20 to maintain MetroPlan Orlando's continuous, comprehensive and coordinated public involvement process:

- Produce an annual report or equivalent document to distribute each year, which highlights the organization's accomplishments and previews what to expect in the transportation industry in the year ahead. The annual report serves as an outreach tool targeting business and civic leaders. Explore additional electronic elements for the annual report.
- Conduct a market research survey in FY 2018/19, continuing identification of trends in public opinion on transportation issues. Focus groups will be considered in intervening years if necessary.
- Continue all activities necessary to achieve the objectives in the Public Involvement Plan, including, but not limited to: hosting public hearings and meetings; participating in community events; partnering with transportation agencies, local governments, and interested parties to broaden outreach, particularly in communities traditionally underserved in the planning process; positioning MetroPlan Orlando as an expert in transportation planning by posting relevant content on the website and social media channels; integrating key concepts from the Long Range Transportation Plan into outreach activities; exploring opportunities for proactive media relations activities with local outlets and industry publications; meeting all requirements for public notification of meetings; presenting complex technical information in a visually appealing manner using different tools such as videos, infographics, interactive planning tools, etc.
- Develop interactive tools for outreach activities to encourage conversation and input.
- Maintain and explore improvements to the organization's website.
- Develop speakers bureau presentations and informational materials that can be used by staff and partner organizations. This will potentially require development of engaging graphics and video.
- Create and distribute issue-specific publications, as needed (possible topics could include: funding, pedestrian safety, bicycle commuting and safety tips, results of studies, air quality, transportation disadvantaged program overview, transportation statistics, impacts of transportation on health, importance of connectivity between modes, etc.).
- Consultant services currently under contract include a graphic design agency of record and a video production company of record.
- Consultant services will potentially be bid out for these services: 1) market research firm to conduct a public opinion survey exploring how Central Floridians in the three-county area feel about a variety of transportation issues, 2) communication and community outreach support for the development of the next Long Range Transportation Plan

Task 700 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Director of Regional Partnerships
Public Information Manager
Manager of Long-Range Planning
Transportation Planner

Task 700 - Community Outreach
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions	\$ 2,590	\$ 85,099	\$ 68,108	\$ 8,513	\$ 8,513	\$ 1,750	\$ 219	\$ 219	\$ 175,011
Subtotal:	\$ 2,590	\$ 85,099	\$ 68,108	\$ 8,513	\$ 8,513	\$ 1,750	\$ 219	\$ 219	\$ 175,011
B. Consultant Services/Pass Thru									
Contract/Consultant Services	\$ 72,000								\$ 72,000
Pass Thru									\$ -
Subtotal:	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 416	\$ 13,682	\$ 10,950	\$ 1,369	\$ 1,369	\$ 282	\$ 35	\$ 35	\$ 28,138
Subtotal:	\$ 416	\$ 13,682	\$ 10,950	\$ 1,369	\$ 1,369	\$ 282	\$ 35	\$ 35	\$ 28,138
E. Other Direct Expenses									
Advertising/Public Notice	\$ 5,005								\$ 5,005
Awards/Community Sponsorships	10,500								\$ 10,500
Office Supplies/Postage/Graphic Design	\$ 36,680								\$ 36,680
Subtotal:	\$ 52,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,185
Total:	\$ 127,191	\$ 98,781	\$ 79,058	\$ 9,882	\$ 9,882	\$ 2,032	\$ 254	\$ 254	\$ 327,334

Task 700 - Community Outreach
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions	\$ -	\$ 67,288	\$ 62,691	\$ 7,836	\$ 7,836	\$ 145,651
Subtotal:	\$ -	\$ 67,288	\$ 62,691	\$ 7,836	\$ 7,836	\$ 145,651
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ 12,000					\$ 12,000
Pass Thru						\$ -
Subtotal:	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -	\$ 11,393	\$ 10,615	\$ 1,327	\$ 1,327	\$ 24,662
Subtotal:	\$ -	\$ 11,393	\$ 10,615	\$ 1,327	\$ 1,327	\$ 24,662
E. Other Direct Expenses						
Advertising/Public Notice	\$ 5,005					\$ 5,005
Awards/Community Sponsorships	10,500					\$ 10,500
Office Supplies/Postage/Graphic Design	\$ 36,680					\$ 36,680
Subtotal:	\$ 52,185	\$ -	\$ -	\$ -	\$ -	\$ 52,185
Total:	\$ 64,185	\$ 78,681	\$ 73,306	\$ 9,163	\$ 9,163	\$ 234,498

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Section VIII - Systems Planning



Recurring planning studies/projects, whether transit, bike/ped, Transportation Demand Management, or transportation disadvantaged planning, should be included in this section.

This section is comprised of the following tasks:

- 800 - Land Use Planning
- 810 - Transit Planning
- 820 - Transportation Systems Management & Operations
- 821 - Traffic Signal Retiming
- 830 - Goods Movement Planning
- 840 - Health in Transportation Planning
- 850 - Transportation Disadvantaged Planning
- 860 - Air Quality Planning
- 870 - Bicycle & Pedestrian Planning
- 880 - Highway Planning

Task 800 – Land Use Planning

Purpose

- To acquire and maintain the parcel level data from the county Property Appraisers' offices for Orange, Seminole, and Osceola Counties
 - Run the MetroPlan Orlando Land Use Allocation Model to develop ZDATA sets for the Orlando Urbanized Area Transportation Study
 - Use GIS software to develop maps and relational databases for analysis and reports
 - To assist local governments with the development of land use policy changes that support Complete Streets, mass transit improvements, and pedestrian safety
-

Previous Work

- Housing and population data sets were developed based on Property Appraisers' parcel level records for use in the Year 2040 Long-Range Transportation Plan
 - With the assistance of the Land Use Subcommittee, the data sets for each county and city in the MetroPlan Orlando planning area were reviewed and revised as appropriate
 - Staff also assisted local staff members in updating their databases
-

Required Activities

- Collect and use parcel level data from each of the counties to develop data sets of housing, population, and school enrollment for use in the transportation planning models.
- Provide training assistance to each of our regional partners as necessary
- Engage local governments in continual discussions to use land use policies in a way that supports pedestrian safety and encourages the implementation of Complete Streets and mass transit
 - This includes technical assistance, workshops, process changes, etc.

The following types or modules of information have been developed on a traffic zone basis:

- land use and socio-economic data, such as population, housing, employment and Title VI related data
- transit routes
- traffic engineering and management data
- accident record system
- acreage of developable land, developed land, and vacant land

- Consultant services may include assistance in developing the socio economic database, miscellaneous GIS support such as mapping, analysis, and interactive web maps.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

- A regional GIS database for map production and various other data sets to support MetroPlan Orlando planning efforts

Task 800 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Transportation Planner
Manager of Long-Range Planning

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Task 800 - Land Use Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 18,787				\$ 18,787
Subtotal:	\$ -	\$ 18,787	\$ -	\$ -	\$ -	\$ 18,787
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ -					\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,021				\$ 3,021
Subtotal:	\$ -	\$ 3,021	\$ -	\$ -	\$ -	\$ 3,021
Total:	\$ -	\$ 21,808	\$ -	\$ -	\$ -	\$ 21,808

Task 800 - Land Use Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 19,542				\$ 19,542
Subtotal:	\$ -	\$ 19,542	\$ -	\$ -	\$ -	\$ 19,542
B. Consultant Services/Pass Thru						
Contract/Consultant Services	\$ -					\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,309				\$ 3,309
Subtotal:	\$ -	\$ 3,309	\$ -	\$ -	\$ -	\$ 3,309
Total:	\$ -	\$ 22,851	\$ -	\$ -	\$ -	\$ 22,851

Task 810 – Transit Planning

Purpose

- To work with LYNX and the MetroPlan committees on the transit priority list of projects
- To conduct basic planning studies needed to assist in further implementation of significant transit service development in the Orlando Urbanized Area, using FTA Section 5307, 5309 and 5339 funds with local match
- To work with LYNX to implement the Short-Range (10-year planning horizon) Transit Development Plan for the Orlando Urbanized Area
- To work with LYNX in planning for any proposed premium transit projects, bus or rail, in the Orlando Urbanized Area.

Previous Work

- Following approval of the Strategic Business Plan an existing staff position was modified to focus more on transit and issues that support transit use throughout the region
- Participation in the SunRail Technical Advisory Committee and attend the Central Florida Commuter Rail Commission meetings
- Phase I of SunRail began in May 2014.
- Serve on the SR 436 Transit Corridor Study Technical Advisory Committee and SR 436 Health Impact Assessment Steering Committee
- Serve on the Technical Advisory Committee for the LYNX Transit Development Plan Major Update and Route Optimization Study
- Staff has continued to participate in monthly Advancing Transit meetings with FDOT and LYNX
- Staff has worked with LYNX, FDOT, and Osceola County to assess all feasible premium transit options for the US 192 corridor

The TDP was adopted in 2017. The planning horizon is FY 2027.

Required Activities

- Participate in monthly meetings with Lynx and FDOT focused on advancing transit throughout the region
- MetroPlan Orlando will assist and monitor Lynx's transit planning efforts
- Staff will assist and monitor all anticipated planning studies by Lynx including technology and innovation, fleet and facility expansion, and comprehensive operations analysis.
- Staff will assist in the coordination and development of additional transit and multimodal transportation investments.
 - This includes implementation of the recently adopted TDP and results of the Route Optimization Study
- Staff will continue to participate in the development, operation, and transition of SunRail.
 - Phase II South is scheduled to begin revenue service in July 2018
 - Phase II North remains unfunded with work underway to secure funding
 - Positive Train Control is scheduled for full implementation by December 31, 2018

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- MetroPlan will partner with Lynx and the City of Orlando to develop a Concept of Operations Plan (COP) for an autonomous vehicle demonstration in downtown Orlando.
- Utilize the COP as a tool for BRT applications elsewhere in the region
- Provide technical assistance to LYNX on the Autonomous Vehicle Mobility Initiative (AVMI)

- Staff will assist in the research and deployment of transit ITS tools such as the automated vehicle location (AVL) systems and computer aided dispatch (CAD) systems, that will enhance transit services throughout the region
- Staff will assist with a transit signal priority implementation strategy
- Staff will assist in the development of a region wide multi-modal trip information dissemination planning system
- Staff will lead a review of the region's transit project delivery methods and funding models; and evaluate opportunities to refine how transit projects are funded and implemented

Consultant services may include:

- the evaluation of transit needs and vision in Orange, Osceola, and Seminole Counties with coordination with CFMPOA counties for partnership projects including vision concept plans.
- Analyses of:
 - transit level of service
 - transit supportive areas
 - access to jobs and activity centers
 - supportive pedestrian and disabled-accessible infrastructure
 - long-term fixed guideway and/or bus rapid transit concept analysis
 - cost and air quality estimation
 - station area transit oriented development
 - other related analysis as needed.

Milestone/End Product/Target Date

- Studies supporting successful implementation of service and compliance with and implementation of federal and state initiatives that impact public transit
- A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area, including Orange, Osceola and Seminole Counties
- Consultant analysis reports and supporting materials
- Concept of Operations Plan to prepare for using autonomous vehicles on the downtown LYMMO circulator service – June 2019

Task 810 Target: On-going

Responsible Agency/Staff

LYNX
FDOT
MetroPlan Orlando
Deputy Executive Director
Transportation Planner

Task 810 - Transit Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			LYNX 5307/5309	Total
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ -		\$ 37,431	\$ 4,679	\$ 4,679	\$ 11,819	\$ 1,477	\$ 1,477		\$ 61,562
Subtotal:	\$ -	\$ -	\$ 37,431	\$ 4,679	\$ 4,679	\$ 11,819	\$ 1,477	\$ 1,477	\$ -	\$ 61,562
B. Consultant Services/Pass Thru										
Contract/Consultant Services										\$ -
Pass Thru	\$ -		\$ 218,496	\$ 27,312	\$ 27,312	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,960,120
Subtotal:	\$ -	\$ -	\$ 218,496	\$ 27,312	\$ 27,312	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,960,120
C. Travel										
Travel Expenses										\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -		\$ 6,019	\$ 752	\$ 752	\$ 1,899	\$ 238	\$ 238		\$ 9,898
Subtotal:	\$ -	\$ -	\$ 6,019	\$ 752	\$ 752	\$ 1,899	\$ 238	\$ 238	\$ -	\$ 9,898
Total:	\$ -	\$ -	\$ 261,946	\$ 32,743	\$ 32,743	\$ 53,718	\$ 6,715	\$ 6,715	\$ 3,637,000	\$ 4,031,580

Task 810 - Transit Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			LYNX 5307/5309	Total
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ -		\$ 31,663	\$ 3,959	\$ 3,959	\$ 19,560	\$ 2,445	\$ 2,445		\$ 64,031
Subtotal:	\$ -	\$ -	\$ 31,663	\$ 3,959	\$ 3,959	\$ 19,560	\$ 2,445	\$ 2,445	\$ -	\$ 64,031
B. Consultant Services/Pass Thru										
Contract/Consultant Services										\$ -
Pass Thru	\$ -		\$ 152,000	\$ 19,000	\$ 19,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,877,000
Subtotal:	\$ -	\$ -	\$ 152,000	\$ 19,000	\$ 19,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 3,637,000	\$ 3,877,000
C. Travel										
Travel Expenses										\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses										
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ -		\$ 5,362	\$ 670	\$ 670	\$ 3,312	\$ 414	\$ 414		\$ 10,842
Subtotal:	\$ -	\$ -	\$ 5,362	\$ 670	\$ 670	\$ 3,312	\$ 414	\$ 414	\$ -	\$ 10,842
Total:	\$ -	\$ -	\$ 189,025	\$ 23,629	\$ 23,629	\$ 62,872	\$ 7,859	\$ 7,859	\$ 3,637,000	\$ 3,951,873

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Task 820 – Transportation Systems Management & Operations

Purpose

- To promote, advocate and implement Transportation Systems Management & Operations (TSMO) projects, programs, research and studies in the Orlando Urbanized Area
 - To provide Staff support to the TSMO Advisory Committee
 - To support implementation of Intelligent Transportation Systems (ITS) in the Orlando Urbanized Area, including update of ITS Master Plan
 - To continue and enhance deployment of innovative traffic signal technologies; traffic signal retiming program
 - To demonstrate and evaluate the Work Zone Impacts and Strategies Estimator (WISE) for construction projects in the Orlando Urbanized Area
 - Development of strategies for safety conscious planning in all stages of the transportation planning process with an emphasis on pedestrian safety, for both the highway and transit system
 - Maintain Regionwide Crash Database
 - Development of strategies for considering security-conscious planning in all stages of the transportation planning process and to prepare and maintain a Continuity of Operations Plan (COOP)
 - Integrate connected and automated vehicle technology into the transportation planning process
 - Use TSMO, C/AV strategies to support economic opportunity throughout the planning area
-

Previous Work

- Staff support to the Transportation Systems, Management, and Operations (TSM&O) Committee for continued deployment and implementation of TSMO products and services, such as ITS.
- Staff maintained its involvement with state and national activities through membership in the Intelligent Transportation Society of Florida and ITS America. Information on emerging ITS developments have been presented to Committees and the Board when appropriate.
- Managed and coordinated technology investments in traffic signal retiming program.
- Project management of the Regionwide Crash Database.
- Participated in monthly meetings of the Community Traffic Safety Teams (CTST), TSMO Consortium, Traffic Incident Management (TIM) Team and quarterly meetings of the AMPO Connected/Automated Vehicle Work Group monthly meetings.
- Completed ITS Master Plan Study
- Completed Work Zone Impacts and Strategies Estimateor (WISE) Study.
- Teamed with FDOT D5 and Universtiy of Central Florida to submit application to the FHWA Automated Traffic Congestion Management Technology Deployment Grant.

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Required Activities

Staff will continue to integrate innovative technologies in to the transportation planning by:

- Work with TSMO Committee to identify and deploy non capacity strategies to manage traffic and congestion and improve safety.
 - Implement projects in the ITS Master Plan.
 - Maintain periodic updates to Board and Committees on technology and communication advancements in transportation.
 - Develop regional TSMO strategies through the TSMO Consortium.
 - Update Regional Crash Database.
 - Advance projects in the ATCMTD grant, including PedSafe, Smart Communities, Greenways and SunStore.
 - Develop governance and partnership with the Central Florida Automated Vehicle (AV) Partnership.
 - Continue work with state and national associations that advocate technology in transportation, including the AMPO Working Groups.
 - Integrate AVs into the planning process, including education and advocacy.
 - Continue engagement with local stakeholders such as the TIM Team and CTSTs
 - Provide technical assistance to LYNX on the Autonomous Vehcile Mobility Initiative (AVMI)
 - Maintain consultant services, which may include data acqusition, compliation, processing, mapping, analysis, and reporting.
 - Other services may include assistance in the development and implementation of TSMO strategies, programs; to include performance measurement and benchmarking
 - Develop TSMO strategies, including AV into the 2045 LRTP.
-

Milestone/End Product/Target Date

- Continued efforts to implement the use of ITS to address pressing problems in traffic congestion, incident management, and system safety and security
- Active support of the TSMO Committee, TSMO Consortium and Central Florida Automated Vehicle (AV) Partnership (CFAVP).
- Implementation of TSMO strategies in LRTP and TIM.

Task 820 Target: June 2019 and June 2020.

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Director, Transportation Systems Management & Operations
Manager of Long-Range Planning
Transportation Planner

Task 820 - Transportation Systems Management & Operations

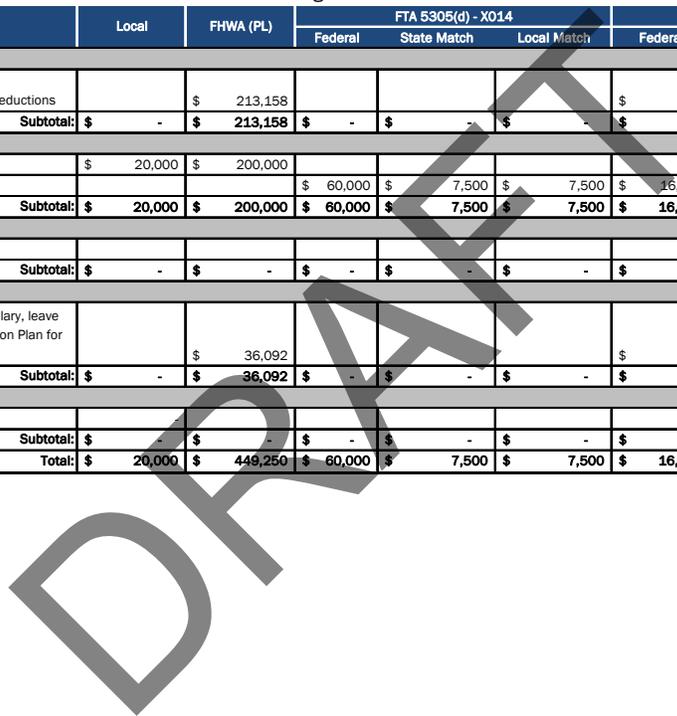
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 204,937				\$ -	\$ -	\$ -	\$ 204,937
Subtotal:	\$ -	\$ 204,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,937
B. Consultant Services/Pass Thru									
Contract/Consultant Services	\$ 20,000	\$ 150,000							\$ 170,000
Pass Thru			\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 95,000
Subtotal:	\$ 20,000	\$ 150,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 265,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 32,949				\$ -	\$ -	\$ -	\$ 32,949
Subtotal:	\$ -	\$ 32,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,949
E. Other Direct Expenses									
Contributions									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 20,000	\$ 387,886	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 502,886

Task 820 - Transportation Systems Management & Operations

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 213,158				\$ -	\$ -	\$ -	\$ 213,158
Subtotal:	\$ -	\$ 213,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,158
B. Consultant Services/Pass Thru									
Contract/Consultant Services	\$ 20,000	\$ 200,000							\$ 220,000
Pass Thru			\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 95,000
Subtotal:	\$ 20,000	\$ 200,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 315,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 36,092				\$ -	\$ -	\$ -	\$ 36,092
Subtotal:	\$ -	\$ 36,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,092
E. Other Direct Expenses									
Contributions									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 20,000	\$ 449,250	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 564,250



Task 821 – Traffic Signal Retiming

Purpose

- To conduct traffic signal retiming on selected arterial roadways in Orange, Osceola and Seminole Counties to improve efficiency and safety along the corridors.
 - To report on the benefits and value of retiming traffic signals for this region.
-

Previous Work

- MetroPlan Orlando established a traffic signal retiming study in 2006 using two percent of the estimated \$26.5 million in Transportation Incentive Program (TRIP) funds to District 5 (\$530,000).
 - Since the beginning of the retiming study, it has remained the #1 project on the TSMO list of projects in the annual Transportation Improvement Program (TIP).
 - MetroPlan Orlando contracts consultant services to conduct traffic signal retiming and travel time delay (Before and After) study.
 - MetroPlan Orlando has successfully coordinated and managed the traffic signal retiming program, along with the before and after studies to show the value of this effort.
 - Completing 2017 traffic signal retiming.
-

Required Activities

MetroPlan Orlando will contract for professional services for the 2018 corridor retiming work. MetroPlan Orlando will improve the efficiency and safety along the corridors identified for retiming.

Work tasks for the study are:

Study Type I – Arterial Retiming

- Task 1 - System Operation Review and Traffic Signal Equipment Inventory
- Task 2 - Analysis, Implementation and Documentation
- Task 3 - 8-Hour Turning Movement Count (with pedestrians, bicycles and trucks)
- Task 4 - 4-Hour Turning Movement Count (with pedestrians, bicycles and trucks)
- Task 5 - 24-Hour Traffic Count (Intersection)
- Task 6 - 7-Day Continuous Traffic Count (Both Directions)
- Task 7 - Public Presentation
- Task 8 - Miscellaneous Items

Milestone/End Product/Target Date

- Traffic signal equipment inventory
- Existing traffic signal timing and phasing plan
- Sketch of lane configuration
- Hourly and 15 minute traffic volume summaries

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Final Report

Task 821 Target: June 2019 and June 2020.

Responsible Agency/Staff

MetroPlan Orlando
Director, Transportation Systems Management & Operations
TSMO Planner

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Task 821 - Traffic Signal Retiming
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			SU - Traffic Signal Retiming	Total
			Federal	State Match	Local Match		
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions		\$ 14,199					\$ 14,199
Subtotal:	\$ -	\$ 14,199	\$ -	\$ -	\$ -	\$ -	\$ 14,199
B. Consultant Services/Pass Thru							
Contract/Consultant Services						\$ 750,000	\$ 750,000
Pass Thru							\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
C. Travel							
Travel Expenses							\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses							
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,283				\$ -	\$ 2,283
Subtotal:	\$ -	\$ 2,283	\$ -	\$ -	\$ -	\$ -	\$ 2,283
Total:	\$ -	\$ 16,482	\$ -	\$ -	\$ -	\$ 750,000	\$ 766,482

Task 821 - Traffic Signal Retiming
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FY'19 SU - Traffic Signal Retiming	SU - Traffic Signal Retiming	Total
			Federal	State Match	Local Match			
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions		\$ 14,768					\$ 14,768	
Subtotal:	\$ -	\$ 14,768	\$ -	\$ -	\$ -	\$ -	\$ 14,768	
B. Consultant Services/Pass Thru								
Contract/Consultant Services						\$ 100,000	\$ 750,000	
Pass Thru							\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 750,000	
C. Travel								
Travel Expenses							\$ -	
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D. Indirect Expenses								
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 2,501					\$ 2,501	
Subtotal:	\$ -	\$ 2,501	\$ -	\$ -	\$ -	\$ -	\$ 2,501	
Total:	\$ -	\$ 17,269	\$ -	\$ -	\$ -	\$ 100,000	\$ 767,269	

***FY'19 funds are shown for tracking purposes and to tie to MPO budget. These funds do not increase the budgetary ceiling for FY'20 and are reduced from the total to tie to UPWP

Task 830 – Goods Movement Planning

Purpose

- To identify the scope of data needs, public and private agency coordination, modeling parameters and other factors affecting goods movement planning within both a short-range (TIP) and a long-range plan context
-

Previous Work

- MetroPlan's first Freight Plan was completed in 2002
 - The plan identified 21 highway improvement projects
 - The Freight Plan was updated in 2012-2013
 - The Freight Plan includes a list of projects that focus on freight and highway operational improvements
 - The Freight Plan includes an economic analysis of the impact of freight movement in the study area. The study area of the plan included the MetroPlan Orlando region as well as Volusia, Brevard, and Lake Counties. Polk and Marion Counties participated in the study.
-

Required Activities

- Consultant services may include the continued integration of goods movement planning into the long-range planning process
 - Consultant services may include assistance in the evaluation of freight system needs and recommendations of cost feasible projects to meet the need
-

Milestone/End Product/Target Date

- MetroPlan will work with each of the three counties in our region to understand the local movement of freight and map local freight routes
- MetroPlan will continue to work with the FDOT on freight initiatives

Task 830 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Long-Range Planning
Transportation Planner

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 35,105				\$ 35,105
Subtotal:	\$ -	\$ 35,105	\$ -	\$ -	\$ -	\$ 35,105
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 5,644				\$ 5,644
Subtotal:	\$ -	\$ 5,644	\$ -	\$ -	\$ -	\$ 5,644
Total:	\$ -	\$ 40,749	\$ -	\$ -	\$ -	\$ 40,749

Task 830 - Goods Movement Planning

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 20,539				\$ 20,539
Subtotal:	\$ -	\$ 20,539	\$ -	\$ -	\$ -	\$ 20,539
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,478				\$ 3,478
Subtotal:	\$ -	\$ 3,478	\$ -	\$ -	\$ -	\$ 3,478
Total:	\$ -	\$ 24,017	\$ -	\$ -	\$ -	\$ 24,017

Task 840 –Health in Transportation Planning

Purpose

- To facilitate the full integration on health principles into transportation planning through five areas: Safety, Physical Activity, Access to Care, Access to Food, and the Environment
 - To develop concepts for implementing Complete Streets principles for the urban core in order to make them more pedestrian and transit friendly
 - To incorporate Health into the MetroPlan Orlando's Products & Procedures
-

Previous Work

- Staff created an inventory of developments that have used smart growth principles to provide an opportunity for evaluating the impact of smart growth on travel behavior
 - Staff determined that adopting various smart growth principles can result in savings in congestion cost, reducing the number of deficient roadways, support more efficient transit services and create positive environmental benefits.
 - Developed a regional complete streets policy that is applied to corridors throughout the region to support economic, social, and mental well-beingStaff conducted a health-focused audit of the Long Range Transportation Plan, PPL, TIP, Freight Plan, and Strategic Business Plan
 - Staff participated in the Community Health Improvement Planning process for Orange, Osceola, and Seminole counties
 - Staff participated in monthly Community Health Improvement Board meetings with the Florida Department of Health-Orange County
 - Staff participated in the development of the Goldsboro neighborhood Transformation Plan in Sanford, which was part of a US Housing and Urban Development Choice Planning Initiative Grant
 - Staff completed its INVEST applied research project with FHWA, which developed recommendations for enhancing health and sustainability principles through the LRTP, Strategic Business Plan, Public Opinion Survey, and other documents
 - Staff participated in knowledge transfer and technical assistance activities through presentations and workshops at national, statewide, and regional conferences, including but not limited to AMPO, FDOT, Osceola County, Florida State University, and the Tri-County League of Cities
-

Required Activities

- Outline a process for project design criteria, implementation and ranking
- Develop a generalized per mile cost for various complete street improvement types
- Consultant services may be used for this task

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

- Work with Lynx to evaluate the need to expand the Downtown Orlando Intermodal Center to include the challenges and opportunities for bringing together other forms of transit service in one central location.
- Development of a Health Strategic Plan to support all of MetroPlan Orlando's planning documents, including but not limited to the LRTP, PPL, Freight Plan, TSMO activities, business activities, and advocacy efforts
- Staff will conduct applied research to understand the needs of those with limited access to technology and incorporate their needs into transportation plans
- Staff will lead efforts to identify the health impacts of Automated Driving Systems
- Staff will continue to participate in the community health planning efforts led by the health departments in Orange, Osceola, and Seminole counties
- Staff will assist local governments with the development of bicycle and pedestrian master plans, complete streets studies, and related projects
- Staff will continue to support technical assistance and teaching opportunities organized by FHWA, FTA, national organizations, FDOT, and other jurisdictional bodies
- Big Data analysis of the transit system operations and performance

- Trail Crossing Traffic Control Assessment at 53 trail/roadway crossings along the West Orange Trail, Cady Way Trail, Cross Seminole Trail and the Seminole Wekiva Trail.

This task may be conducted through consultant services.

Milestone/End Product/Target Date

- Development of corridor concepts, an implementation plan for corridors and cost estimates
- Assessment of Trail Traffic Control Options
- Development of a Health Strategic Plan for Transportation Planning
- Reports on health aspects of transportation activities, such as Automated Driving Systems, other technological advancements, walkability, and investment decisions

Task 840 Target: On-going

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Deputy Executive Director
Manager of Long Range Planning
Transportation Planner

Task 840 - Smart Growth Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 10,697				\$ -	\$ -	\$ -	\$ 10,697
Subtotal:	\$ -	\$ 10,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,697
B. Consultant Services/Pass Thru									
Contract/Consultant Services		\$ 25,000	\$ 20,000	\$ 2,500	\$ 2,500				\$ 50,000
Pass Thru			\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000
Subtotal:	\$ -	\$ 25,000	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 120,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720
Subtotal:	\$ -	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720
Total:	\$ -	\$ 37,417	\$ 60,000	\$ 7,500	\$ 7,500	\$ 16,000	\$ 2,000	\$ 2,000	\$ 132,417

Task 840 - Smart Growth Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	Federal	State Match	Local Match	
A. Personnel Services									
MPO staff salaries, fringe benefits, and other deductions		\$ 11,127				\$ -	\$ -	\$ -	\$ 11,127
Subtotal:	\$ -	\$ 11,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,127
B. Consultant Services/Pass Thru									
Contract/Consultant Services		\$ 50,000							\$ 50,000
Pass Thru			\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000
Subtotal:	\$ -	\$ 50,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 120,000
C. Travel									
Travel Expenses									\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses									
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,884				\$ -	\$ -	\$ -	\$ 1,884
Subtotal:	\$ -	\$ 1,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,884
Total:	\$ -	\$ 63,011	\$ 40,000	\$ 5,000	\$ 5,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 133,011

DRAFT

Task 850 – Transportation Disadvantaged Planning

Purpose

- To provide MetroPlan Orlando staff support and technical assistance to the Transportation Disadvantaged Local Coordinating Board established for Orange, Seminole and Osceola Counties (which comprise the Orlando Urbanized Area) as required by Chapter 427, F.S. and Rule 41-02
 - Provide for the planning support needed to assist LYNX as the Community Transportation Coordinator (CTC)
 - To comply with the requirements of the Americans With Disabilities Act of 1990
-

Previous Work

- Provide administrative support to the Local Coordinating Board
 - prepare the Transportation Disadvantaged element of the area's Transportation Improvement Program (TIP)
 - develop and annually update (in cooperation with the CTC) of the Transportation Disadvantaged Service Plan
 - facilitate the Local Coordinating Board's annual performance evaluation of the CTC
 - prepare the application for the annual Planning Grant
 - prepare the annual budget estimates for federal and local transportation funds and the actual expenditures of those funds
 - the maintenance of LCB grievance procedures, bylaws and other tasks required by Chapter 427, F.S.
 - Lynx completed a major update of the TDP in FY 2013
 - LYNX was redesignated as the Community Transportation Coordinator in 2013. LYNX has contracted with MV Transportation to operate a restructured delivery system.
-

Required Activities

- Provide administrative support to the Transportation Disadvantaged Local Coordinating Board
- Provide support to Lynx staff as the Community Transportation Coordinator

Specific responsibilities given the MetroPlan Orlando staff by Rule 41-02 in either its support of the Local Coordinating Board or as a MetroPlan Orlando task, include the following:

- the preparation of the Transportation Disadvantaged element of the area's TIP
- the development and annual update (in cooperation with the CTC) of the Transportation Disadvantaged Service Plan
- the Local Coordinating Board's annual performance evaluation of the CTC
- the application for the annual Planning Grant
- the annual budget estimates for federal and local transportation funds and the actual expenditures of those funds
- the maintenance of LCB grievance procedures, bylaws and other tasks required by Chapter 427, F.S.
- Participate in the competitive selection process for Sections 5310, 5316, 5317 and other funding mechanisms

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

- Planning support of the Transportation Disadvantaged Local Coordinating Board and the Community Transportation Coordinator
- Complete Transportation Disadvantaged Service Plan
- Conduct at least one TD public hearing within the Fiscal Year
- Annual Evaluation of the CTC
- Updated Local Coordinating Board grievance procedures

Task 850 Target: On-going

Responsible Agency/Staff

LYNX
MetroPlan Orlando
Deputy Executive Director
Director of Regional Partnerships
Transportation Planner

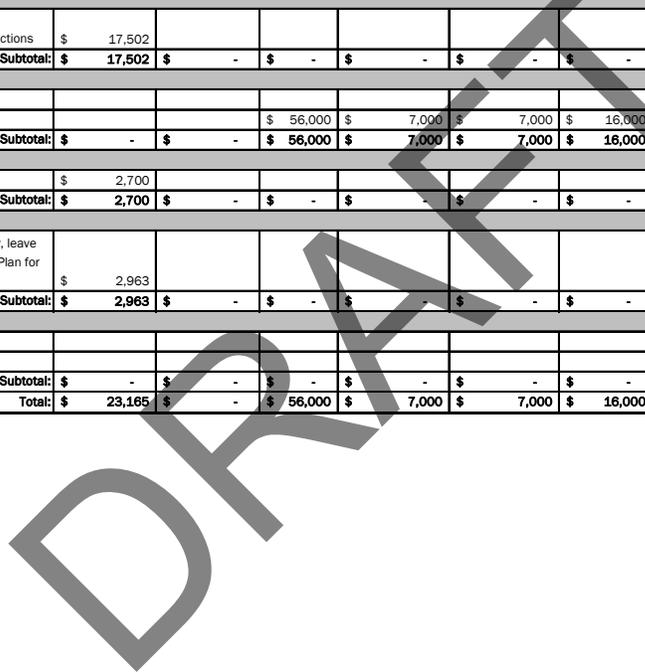
DRAFT

Task 850 - Transportation Disadvantaged Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			FTA 5305(d) - X012			Transportation Disadvantaged	Total
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ 7,734								\$ 32,906	\$ 40,640
Subtotal:	\$ 7,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,906	\$ 40,640
B. Consultant Services/Pass Thru										
Contract/Consultant Services										\$ -
Pass Thru			\$ 80,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 60,000	\$ 180,000
Subtotal:	\$ -	\$ -	\$ 80,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 60,000	\$ 180,000
C. Travel										
Travel Expenses	\$ 2,700									\$ 2,700
Subtotal:	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
D. Indirect Expenses										
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 1,243								\$ 5,170	\$ 6,413
Subtotal:	\$ 1,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,170	\$ 6,413
E. Other Direct Expenses										
Advertising/Public Notice									\$ 1,200	\$ 1,200
Office Supplies/Postage/Graphic Design									\$ 2,284	\$ 2,284
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,484	\$ 3,484
Total:	\$ 11,677	\$ -	\$ 80,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 101,560	\$ 233,237

Task 850 - Transportation Disadvantaged Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			FTA 5305(d) - X013			Transportation Disadvantaged	Total
			Federal	State Match	Local Match	Federal	State Match	Local Match		
A. Personnel Services										
MPO staff salaries, fringe benefits, and other deductions	\$ 17,502								\$ 24,094	\$ 41,596
Subtotal:	\$ 17,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,094	\$ 41,596
B. Consultant Services/Pass Thru										
Contract/Consultant Services										\$ -
Pass Thru			\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000	\$ 160,000
Subtotal:	\$ -	\$ -	\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 70,000	\$ 160,000
C. Travel										
Travel Expenses	\$ 2,700									\$ 2,700
Subtotal:	\$ 2,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700
D. Indirect Expenses										
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details	\$ 2,963								\$ 3,953	\$ 6,916
Subtotal:	\$ 2,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,953	\$ 6,916
E. Other Direct Expenses										
Advertising/Public Notice									\$ 1,200	\$ 1,200
Office Supplies/Postage/Graphic Design									\$ 2,313	\$ 2,313
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513
Total:	\$ 23,165	\$ -	\$ 56,000	\$ 7,000	\$ 7,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 101,560	\$ 214,725



Task 860 – Air Quality Planning

Purpose

- To maintain the Contingency Plan that evaluates the benefits and costs of implementing various transportation control measures in the Orlando Urbanized Area to improve air quality and identify those control measures that are most viable for implementation in this area. The National Ambient Air Quality Standards for ozone in the Orlando Urbanized Area have occasionally come close to the minimum acceptable standards. Should these ozone levels increase, this area would be in danger of being placed in non-attainment status by EPA. This task prepares and maintains a Contingency Plan for that eventuality.
 - To update the Orlando Urban Area's ozone emission inventory for mobile and stationary sources and develop a new emission projection schedule, in order to assure that the area's transportation plans and transportation improvement programs will result in emissions levels consistent with the reduction schedule.
-

Previous Work

- MetroPlan Board and advisory committees were briefed on the region's air quality
 - The Air Quality Contingency Plan was prepared
 - Explained to local policy makers the source of air quality problems and their impact
-

Required Activities

MetroPlan Orlando staff will continue to monitor and report air quality findings.

Milestone/End Product/Target Date

- An evaluation of various transportation control measures that will identify which are the most feasible for implementation in the Orlando Urbanized Area and the development of a Contingency Plan that responds to the possibility of an EPA non-attainment designation
- Updated air quality data supporting MetroPlan Orlando's air quality planning activities
- Conduct Climate Change and Vulnerability Study

Task 860 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Manager of Long-Range Planning
Transportation Planner

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 6,695				\$ 6,695
Subtotal:	\$ -	\$ 6,695	\$ -	\$ -	\$ -	\$ 6,695
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,076				\$ 1,076
Subtotal:	\$ -	\$ 1,076	\$ -	\$ -	\$ -	\$ 1,076
Total:	\$ -	\$ 7,771	\$ -	\$ -	\$ -	\$ 7,771

Task 860 - Air Quality Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 6,964				\$ 6,964
Subtotal:	\$ -	\$ 6,964	\$ -	\$ -	\$ -	\$ 6,964
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 1,179				\$ 1,179
Subtotal:	\$ -	\$ 1,179	\$ -	\$ -	\$ -	\$ 1,179
Total:	\$ -	\$ 8,143	\$ -	\$ -	\$ -	\$ 8,143

Task 870 – Bicycle & Pedestrian Planning

Purpose

- To prepare a pedestrian and bicyclist crash typing and analysis report
 - To reduce pedestrian and bicyclist crashes, injuries and fatalities through education, crash analysis, and law enforcement
 - To identify existing pedestrian and bicycle facilities, prioritize needed improvements, and recommend needed elements to local governments
 - Develop updated data on walking and bicycling conditions in the urban area and identify walkway and bikeway needs priorities for use in the bicycle and pedestrian elements of the Long-Range Transportation Plan
 - Increase the number of local governments with adopted pedestrian and bicycle plans
 - To conduct bicycle and pedestrian counts throughout the region
-

Previous Work

- Staff worked with the Best Foot Forward program to educate users on road safety issues.
 - Developed a comprehensive plan for a wayfinding system for bicyclists and pedestrians for the cities of Winter Park & Maitland and for the Town of Eatonville.
 - MetroPlan Orlando staff worked with FDOT and local government staff to identify sidewalk gaps on and near the state highway system
 -
-

Required Activities

- Staff will crash type all bicyclist/pedestrian reports for 2017 / 2018 and prepare a written report that documents the findings
- Staff will continue to use data from the Local Vehicle Crash data base to assess the safety and effectiveness of bicycle lanes and various pedestrian crash reduction strategies
- Staff will focus on implementing the Pedestrian Safety Action Plan by working with the Community Traffic Safety Teams and MetroPlan Orlando Advisory Committees to program pedestrian features into the TIP
Staff will develop a safety conscience plan to develop outreach and educational opportunities for addressing travel behavior within the community to address critical behavioral success factors (CBSC)
- Staff will collect bicycle and pedestrian usage data at strategic locations across the region

MetroPlan Orlando Unified Planning Work Program
Fiscal Years 2018/2019 & 2019/2020

Milestone/End Product/Target Date

- The reduction of pedestrian and bicyclist crashes, injuries and fatalities through implementation of such strategies as education, crash analysis, and law enforcement
- Ongoing updates of pedestrian and bicyclist accommodations on the arterial and collector street system
- Improved bicycle and pedestrian accommodation at public schools
- Improved understanding of the effects of bicycle lanes on roadways
- Bicycle & Pedestrian Count Program - The database developed by the project will serve as a baseline for future data collection efforts and the evaluation of new investments as input for new safety analysis tools used in the AASHTO Highway Safety Manual. Staff also foresees the database will be expanded through future MetroPlan Orlando-related projects and through efforts of local and regional jurisdictions
- Coordination on bicycle and pedestrian plans for each of the three area counties based on the bicycle and pedestrian elements
- A process to begin aligning the bicycle and pedestrian projects in the prioritized project list with the goals of the Year 2040 Long Range Transportation Plan

Task 870 Target: Studies will include target dates that fall within the UPWP cycle, June 2017 & June 2018. Studies that do not get started or that are started but not completed will be carried forward into the next planning cycle if determined appropriate.

Responsible Agency/Staff

MetroPlan Orlando
Deputy Executive Director
Manager of Long Range Planning
Transportation Planner

Task 870 - Bicycle & Pedestrian Planning

Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 100,559				\$ 100,559
Subtotal:	\$ -	\$ 100,559	\$ -	\$ -	\$ -	\$ 100,559
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ 137,500				\$ 137,500
Pass Thru						\$ -
Subtotal:	\$ -	\$ 137,500	\$ -	\$ -	\$ -	\$ 137,500
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 16,168				\$ 16,168
Subtotal:	\$ -	\$ 16,168	\$ -	\$ -	\$ -	\$ 16,168
E. Other Direct Expenses						
Advertising/Public Notice	\$ -					\$ -
Contributions	100,000					\$ 100,000
Equipment/Small Tools/Office Machinery	\$ 2,000					\$ 2,000
Office Supplies/Postage/Graphic Design	\$ 500					\$ 500
Subtotal:	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ 102,500
Total:	\$ 102,500	\$ 254,227	\$ -	\$ -	\$ -	\$ 356,727

Task 870 - Bicycle & Pedestrian Planning

Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 100,121				\$ 100,121
Subtotal:	\$ -	\$ 100,121	\$ -	\$ -	\$ -	\$ 100,121
B. Consultant Services/Pass Thru						
Contract/Consultant Services		\$ -				\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 16,953				\$ 16,953
Subtotal:	\$ -	\$ 16,953	\$ -	\$ -	\$ -	\$ 16,953
E. Other Direct Expenses						
Advertising/Public Notice	\$ -					\$ -
Contributions	100,000					\$ 100,000
Equipment/Small Tools/Office Machinery	\$ 2,000					\$ 2,000
Office Supplies/Postage/Graphic Design	\$ 500					\$ 500
Subtotal:	\$ 102,500	\$ -	\$ -	\$ -	\$ -	\$ 102,500
Total:	\$ 102,500	\$ 117,074	\$ -	\$ -	\$ -	\$ 219,574

Task 880 – Highway Planning

Purpose

- MetroPlan Orlando staff participation in highway planning activities being conducted in Central Florida.
-

Previous Work

- Staff participated on Project Advisory Committees or Groups. These have included the Wekiva Parkway, SR 408 Extension, and Colonial Parkway.

Required Activities

- Staff will participate on planning level studies as needed throughout FY 2018/2019 and FY 2019/2020.
- Staff will participate on PD&E studies as needed throughout FY 2018/2019 and 2019/2020.

Milestone/End Product/Target Date

- Documented and approved reports on each proposed facility prior to the beginning of preliminary engineering.

Task 880 Target: On-going

Responsible Agency/Staff

MetroPlan Orlando
Manager of Planning Services

Task 880 - Highway Planning
Estimated Budget Detail for FY 2019

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X013			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 18,951				\$ 18,951
Subtotal:	\$ -	\$ 18,951	\$ -	\$ -	\$ -	\$ 18,951
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,047				\$ 3,047
Subtotal:	\$ -	\$ 3,047	\$ -	\$ -	\$ -	\$ 3,047
Total:	\$ -	\$ 21,998	\$ -	\$ -	\$ -	\$ 21,998

Task 880 - Highway Planning
Estimated Budget Detail for FY 2020

Budget Category/Description	Local	FHWA (PL)	FTA 5305(d) - X014			Total
			Federal	State Match	Local Match	
A. Personnel Services						
MPO staff salaries, fringe benefits, and other deductions		\$ 19,711				\$ 19,711
Subtotal:	\$ -	\$ 19,711	\$ -	\$ -	\$ -	\$ 19,711
B. Consultant Services/Pass Thru						
Contract/Consultant Services						\$ -
Pass Thru						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Travel						
Travel Expenses						\$ -
Subtotal:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Indirect Expenses						
Actual indirect expenses allocated based on salary, leave and fringe costs - See Appendix B - Cost Allocation Plan for more details		\$ 3,338				\$ 3,338
Subtotal:	\$ -	\$ 3,338	\$ -	\$ -	\$ -	\$ 3,338
Total:	\$ -	\$ 23,049	\$ -	\$ -	\$ -	\$ 23,049

UNIFIED PLANNING WORK PROGRAM
TABLE 1: AGENCY PARTICIPATION
FY 2018/2019

	MetroPlan Orlando	Consultant and Pass- Through Expenses	Total MetroPlan Orlando Budget	Central Florida Regional Transportation Authority	FDOT	Grand Total
I. ADMINISTRATION						
100 General Office Management	\$ 901,467	\$ -	\$ 901,467			\$ 901,467
110 UPWP & Financial Management	219,431	-	219,431			\$ 219,431
120 Certification	19,269	-	19,269			\$ 19,269
130 Board & Committee Support	288,957	-	288,957			\$ 288,957
140 Legal & Legislative Services	83,692	70,000	153,692			\$ 153,692
150 Local Match for Program Administration	124,425	-	124,425			\$ 124,425
II. Data Collection						
200 System Monitoring	71,402	135,000	206,402			\$ 206,402
210 Transit System Monitoring	11,450	70,100	81,550			\$ 81,550
220 Land Use Monitoring	10,803	-	10,803			\$ 10,803
III. Transportation Improvement Program (TIP)						
300 Transportation Improvement Program	168,054	-	168,054			\$ 168,054
IV. Long-Range Transportation Plan						
400 Long-Range Transportation Plan	150,392	90,000	240,392			\$ 240,392
V. Special Project Planning						
500 Special Project Planning	129,509	457,020	586,529			\$ 586,529
VI. Regional Planning						
600 Intergovernmental & Interagency Studies	128,207	-	128,207			\$ 128,207
610 Interregional Transportation Planning & Coordination	171,613	-	171,613			\$ 171,613
620 Intermodal Planning	-	-	-			\$ -
VII. Public Participaton						
700 Community Outreach	255,334	72,000	327,334			\$ 327,334
VIII. Systems Planning						
800 Land Use Planning	21,808	-	21,808			\$ 21,808
810 Transit Planning	71,460	323,120	394,580	3,701,400		\$ 4,095,980
820 Transportation Systems Management & Operations	237,886	265,000	502,886			\$ 502,886
821 Traffic Signal Retiming	16,482	750,000	766,482			\$ 766,482
830 Goods Movement Planning	40,749	-	40,749			\$ 40,749
840 Smart Growth Planning	12,417	120,000	132,417			\$ 132,417
850 Transportation Disadvantaged Planning	53,237	180,000	233,237			\$ 233,237
860 Air Quality Planning	7,771	-	7,771			\$ 7,771
870 Bicycle & Pedestrian Planning	219,227	137,500	356,727			\$ 356,727
880 Highway Planning	21,998	-	21,998			\$ 21,998
TOTAL	\$ 3,437,040	\$ 2,669,740	\$ 6,106,780	\$ 3,701,400	\$ -	\$ 9,808,180

UNIFIED PLANNING WORK PROGRAM
TABLE 2: FUNDING SOURCES
FY 2018/2019

Tasks	FHWA* FY19	FHWA Soft Match**	Traffic Sig Retiming SU	X013 FTA NEW FY 2019			FY '18 X012 FTA Carryover			FY'17 X011 FTA Carryover			TOTAL FHWA & FTA	TOTAL FDOT MATCH	TOTAL LOCAL MATCH	OTHER FHWA/FTA 5307 & 5309	LOCAL New	'19 TRANS DISADV COMM	GRAND TOTAL	TOTAL^ METROPOL BUDGET
				FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH								
I. ADMINISTRATION																				
100 General Office Management	\$ 205,706	\$ 45,369	\$ -	\$ 53,182	\$ 6,645	\$ 6,645	\$ 29,092	\$ 3,635	\$ 3,635	\$ -	\$ -	\$ -	\$ 287,980	\$ 10,280	\$ 10,280	\$ -	\$ 36,144	\$ -	\$ 901,467	\$ 901,467
110 UPWP & Financial Management	110,076	2,250	-	48,569	6,074	6,074	10,000	1,250	1,250	-	-	-	168,645	7,321	7,321	-	-	-	219,431	219,431
120 Certification	19,269	4,250	-	-	-	-	-	-	-	-	-	-	19,269	-	-	-	-	-	19,269	19,269
130 Board & Committee Support	133,986	29,551	-	56,705	7,089	7,089	-	-	-	-	-	-	190,691	7,089	7,089	-	84,088	-	288,957	288,957
140 Legal & Legislative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,692	-	153,692
150 Local Match for Program Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,425	-	124,425
II. Data Collection																				
200 System Monitoring	206,102	45,457	-	-	-	-	-	-	-	-	-	-	206,102	-	-	-	-	-	206,402	206,402
210 Transit System Monitoring	-	-	-	48,000	6,000	6,000	17,158	2,146	2,146	80	10	10	65,238	8,156	8,156	-	-	-	81,550	81,550
220 Land Use Monitoring	10,803	2,383	-	-	-	-	-	-	-	-	-	-	10,803	-	-	-	-	-	10,803	10,803
III. Transportation Improvement Program (TIP)																				
300 Transportation Improvement Program	111,354	24,560	-	44,678	5,586	5,586	-	-	-	-	-	-	156,032	5,586	5,586	-	850	-	168,054	168,054
IV. Long Range Transportation Plan																				
400 Long Range Transportation Plan	186,210	41,069	-	43,184	5,399	5,399	-	-	-	-	-	-	229,394	5,399	5,399	-	200	-	240,392	240,392
V. Special Project Planning																				
500 Special Project Planning	407,020	89,770	-	-	-	-	-	-	-	-	-	-	407,020	-	-	-	179,509	-	586,529	586,529
VI. Regional Planning																				
600 Intergovernmental & Interagency Studies	128,207	28,277	-	-	-	-	-	-	-	-	-	-	128,207	-	-	-	-	-	128,207	128,207
610 Interregional Transportation Planning & Coordination	42,594	9,394	-	-	-	-	-	-	-	-	-	-	42,594	-	-	-	129,019	-	171,613	171,613
620 Intermodal Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VII. Public Participation																				
700 Community Outreach	98,781	21,787	-	79,058	9,882	9,882	2,032	254	254	-	-	-	179,871	10,136	10,136	-	127,191	-	327,334	327,334
VIII. Systems Planning																				
800 Land Use Planning	21,808	4,810	-	-	-	-	-	-	-	-	-	-	21,808	-	-	-	-	-	21,808	21,808
810 Transit Planning	-	-	-	261,946	32,743	32,743	53,718	6,715	6,715	-	-	-	315,664	39,458	39,458	\$ 701,400	-	-	4,095,980	394,580
820 Transportation Systems Management & Operatio	387,886	85,950	750,000	60,000	7,500	7,500	16,000	2,000	2,000	-	-	-	463,866	9,500	9,500	-	20,000	-	502,866	502,866
821 Traffic Signal Retiming	16,482	3,635	-	-	-	-	-	-	-	-	-	-	766,482	-	-	-	-	-	766,482	766,482
830 Goods Movement Planning	40,749	8,987	-	-	-	-	-	-	-	-	-	-	40,749	-	-	-	-	-	40,749	40,749
840 Smart Growth Planning	37,417	8,252	-	60,000	7,500	7,500	16,000	2,000	2,000	-	-	-	113,417	9,500	9,500	-	-	-	132,417	132,417
850 Transportation Disadvantaged Planning	-	-	-	80,000	10,000	10,000	16,000	2,000	2,000	-	-	-	96,000	12,000	12,000	-	11,677	101,560	233,237	233,237
860 Air Quality Planning	7,771	1,714	-	-	-	-	-	-	-	-	-	-	7,771	-	-	-	-	-	7,771	7,771
870 Bicycle & Pedestrian Planning	254,227	56,071	-	-	-	-	-	-	-	-	-	-	254,227	-	-	-	102,500	-	356,727	356,727
880 Highway Planning	21,998	4,852	-	-	-	-	-	-	-	-	-	-	21,998	-	-	-	-	-	21,998	21,998
TOTAL	\$ 2,448,446	\$ 540,015	\$ 750,000	\$ 835,322	\$ 104,415	\$ 104,415	\$ 160,000	\$ 20,000	\$ 20,000	\$ 80	\$ 10	\$ 10	\$ 4,193,848	\$ 124,425	\$ 124,425	\$ 3,701,400	\$ 1,562,522	\$ 101,560	\$ 9,808,180	\$ 6,106,780

*Federal revenues comprise 81.93% of Federal PL funds. \$ 2,988,461
Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07% \$ 540,015
**Soft match amounts are shown by task for informational purposes only and are not included in the UPWP budget totals
***Other funds consist of LYNX 5307 & 5309 funds and are not expended by MetroPlan Orlando but are included in the UPWP budget totals
^Total MetroPlan Budget eliminates LYNX 5307 & 5309 funds

Fringe benefit rate is based on total salary cost. 33.1840%
Indirect cost rate is based on salary & fringe. 16.0777%

UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X012 DELIVERABLES
FY 2018/2019

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 66,472	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	60,711	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	-	-NA-	I-8
130 Board & Committee Support	70,883	Support of MPO Board & Committees	I-10
140 Legal & Legislative Services	-	-NA-	I-13
150 Local Match for Program Administration	-	-NA-	I-15
200 System Monitoring	-	-NA-	II-1
210 Transit System Monitoring	60,000	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	55,850	TIP; TIP amendments; Online interactive TIP and TIP related tools	III-1
400 Long-Range Transportation Plan	53,982	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	-	-NA-	V-1
600 Intergovernmental & Interagency Studies	-	-NA-	VI-1
610 Interregional Transportation Planning & Coordination	-	-NA-	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	98,822	Annual Report; Achievement of objectives of the Public Involvement Plan; Interactive tools for outreach	VII-1
800 Land Use Planning	-	-NA-	VIII-1
810 Transit Planning	327,432	Studies supporting successful implementation of service and compliance with and implementation of Federal and State initiatives that impact public transit; A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area	VIII-4
820 Transportation Systems Management & Operations	75,000	Continued support of reThink in advocating TDM and researching the practice of implementing commute alternatives. MetroPlan Orlando will continue to promote TDM strategies as a complement to other M&O activities to mitigate traffic congestion, improve air quality and conserve resources	VIII-7
821 Traffic Signal Retiming	-	-NA-	VIII-12
830 Goods Movement Planning	-	-NA-	VIII-15
840 Smart Growth Planning	75,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	100,000	Complete Transportation Disadvantaged Service Plan	VIII-21
860 Air Quality Planning	-	-NA-	VIII-25
870 Bicycle & Pedestrian Planning	-	-NA-	VIII-28
880 Highway Planning	-	-NA-	VIII-32

UNIFIED PLANNING WORK PROGRAM
 TABLE 4: CALCULATION OF FRINGE & INDIRECT COST RATES
 FY 2018/2019

FRINGE RATE CALCULATION:

Employer FICA	\$	138,240.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	239,793.00
Dental Insurance	\$	6,195.00
Life Insurance & AD&D	\$	1,597.00
Long-Term Disability Insurance	\$	2,864.00
Short-Term Disability Insurance	\$	2,726.00
VisionCare Plan Insurance	\$	1,428.00
Worker Compensation Insurance	\$	4,000.00
Pension - based on 10% of Medicare wages	\$	179,205.00
TOTAL FRINGE BENEFITS POOL	\$	586,048.00
Estimated Fringe Benefits Pool Cost	\$	586,048.00
Eligible Salary & Leave Cost*	\$	1,766,054.00
Fringe Rate	(Fringe Benefits Pool/Salary & Leave Cost)	33.1840%

Fringe rate is based on salary and leave cost.

* Some salary costs, such as intern pay, are not eligible for fringe benefits.

Fringe cost direct charged to a local element is not part of the fringe pool.

INDIRECT COST RATE CALCULATION

Computer Operations	\$	44,136.00
General Liability, Property Insurances	\$	32,364.00
Rent	\$	274,851.00
Equipment Rent/Maint.	\$	19,682.00
Telephone	\$	7,130.00
TOTAL INDIRECT COST POOL	\$	378,163.00
Estimated Indirect Cost Pool	\$	378,163.00
Estimated Fringe Benefits Pool Cost	\$	586,048.00
Estimated Salary & Leave Cost #	\$	1,766,054.00
Indirect Rate		16.0777%
(Indirect Cost Pool / (Fringe Benefits Pool + Salary & Leave Cost))		

#Some salary, such as employer paid deferred compensation, is not part of the base for spreading indirect.

UNIFIED PLANNING WORK PROGRAM
TABLE 1: AGENCY PARTICIPATION
FY 2019/2020

	MetroPlan Orlando	Consultant and Pass- Through Expenses	Total MetroPlan Orlando Budget	Central Florida Regional Transportation Authority	FDOT	Grand Total
I. ADMINISTRATION						
100 General Office Management	\$ 866,804	\$ -	\$ 866,804			\$ 866,804
110 UPWP & Financial Management	227,759	-	227,759			\$ 227,759
120 Certification	15,723	-	15,723			\$ 15,723
130 Board & Committee Support	272,162	-	272,162			\$ 272,162
140 Legal & Legislative Services	67,802	70,000	137,802			\$ 137,802
150 Local Match for Program Administration	129,415	-	129,415			\$ 129,415
II. Data Collection						
200 System Monitoring	74,798	135,000	209,798			\$ 209,798
210 Transit System Monitoring	11,996	70,000	81,996			\$ 81,996
220 Land Use Monitoring	6,732	-	6,732			\$ 6,732
III. Transportation Improvement Program (TIP)						
300 Transportation Improvement Program	175,849	-	175,849			\$ 175,849
IV. Long-Range Transportation Plan						
400 Long-Range Transportation Plan	208,119	210,000	418,119			\$ 418,119
V. Special Project Planning						
500 Special Project Planning	116,155	382,000	498,155			\$ 498,155
VI. Regional Planning						
600 Intergovernmental & Interagency Studies	120,025	-	120,025			\$ 120,025
610 Interregional Transportation Planning & Coordination	165,151	-	165,151			\$ 165,151
620 Intermodal Planning	-	-	-			\$ -
VII. Public Participaton						
700 Community Outreach	222,498	12,000	234,498			\$ 234,498
VIII. Systems Planning						
800 Land Use Planning	22,851	-	22,851			\$ 22,851
810 Transit Planning	74,873	240,000	314,873	3,701,400		\$ 4,016,273
820 Transportation Systems Management & Operations	249,250	315,000	564,250			\$ 564,250
821 Traffic Signal Retiming	17,269	850,000	867,269			\$ 867,269
830 Goods Movement Planning	24,017	-	24,017			\$ 24,017
840 Smart Growth Planning	13,011	120,000	133,011			\$ 133,011
850 Transportation Disadvantaged Planning	54,725	160,000	214,725			\$ 214,725
860 Air Quality Planning	8,143	-	8,143			\$ 8,143
870 Bicycle & Pedestrian Planning	219,574	-	219,574			\$ 219,574
880 Highway Planning	23,049	-	23,049			\$ 23,049
TOTAL	\$ 3,387,750	\$ 2,564,000	\$ 5,951,750	\$ 3,701,400	\$ -	\$ 9,653,150

UNIFIED PLANNING WORK PROGRAM
TABLE 2: FUNDING SOURCES
FY 2019/2020

Tasks	FHWA* FY20	FHWA Soft Match**	Traffic Sig Retiming SU - FY19	Traffic Sig Retiming SU	X014 FTA NEW FY 2020			FY'19 X013 FTA Carryover			FY'18 X012 FTA Carryover			TOTAL FHWA & FTA	TOTAL FDOT MATCH	TOTAL LOCAL MATCH	OTHER FHWA/FTA 5307 & 5309	LOCAL New	'20 TRANS DISADV COMM	GRAND TOTAL	TOTAL^ METROPLAN BUDGET
					FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH	FEDERAL SECS305(d)	FDOT MATCH	LOCAL MATCH								
I. ADMINISTRATION																					
100 General Office Management	\$ 100,712	\$ 22,212																			
110 UPWP & Financial Management	60,899	13,431																			
120 Certification	15,723	3,468																			
130 Board & Committee Support	62,824	13,856																			
140 Legal & Legislative Services																					
150 Local Match for Program Administration																					
II. Data Collection																					
200 System Monitoring	209,498	46,206																			
210 Transit System Monitoring																					
220 Land Use Monitoring	6,732	1,485																			
III. Transportation Improvement Program (TIP)																					
300 Transportation Improvement Program	81,074	17,881																			
IV. Long Range Transportation Plan																					
400 Long Range Transportation Plan	315,827	69,657																			
V. Special Project Planning																					
500 Special Project Planning	322,000	71,016																			
VI. Regional Planning																					
600 Intergovernmental & Interagency Studies	120,025	26,472																			
610 Interregional Transportation Planning & Coordination	44,674	9,853																			
620 Intermodal Planning																					
VII. Public Participation																					
700 Community Outreach	78,681	17,353																			
VIII. Systems Planning																					
810 Transit Planning	22,851	5,040																			
820 Transportation Systems Management & Operations	449,250	99,084																			
821 Traffic Signal Retiming	17,269	3,809	100,000	750,000																	
830 Goods Movement Planning	24,017	5,297																			
840 Smart Growth Planning	63,011	13,897																			
850 Transportation Disadvantaged Planning																					
860 Air Quality Planning	8,143	1,796																			
870 Bicycle & Pedestrian Planning	117,074	25,621																			
880 Highway Planning	23,049	5,084																			
TOTAL	\$ 2,143,329	\$ 472,720	\$ 100,000	\$ 750,000	\$ 635,322	\$ 104,415	\$ 104,415	\$ 800,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 3,928,651	\$ 129,415	\$ 129,415	\$ 3,701,400	\$ 1,562,709	\$ 101,560	\$ 9,553,150	\$ 9,551,750	

*Federal revenues comprise 81.93% of Federal PL funds. \$ 2,616,049
 Soft Match for Federal PL funds is comprised of toll revenues and equates to 18.07% \$ 472,720
 **Soft match amounts are shown by task for informational purposes only and are not included in the UPWP budget totals
 ***FY19 funds are shown for tracking purposes and to tie to MPO budget. These funds do not increase the budgetary ceiling for FY20 and are not included in the grand total to tie to the UPWP
 ****Other funds consist of LYNX 5307 & 5309 funds and are not expended by MetroPlan Orlando but are included in the UPWP budget totals
 Total MetroPlan Budget includes FY19 funds available to spend in FY20 and eliminates LYNX 5307 & 5309 funds

Fringe benefit rate is based on total salary cost. 33.1985%
 Indirect cost rate is based on salary & fringe. 16.9322%

UNIFIED PLANNING WORK PROGRAM
TABLE 3: FTA X012 DELIVERABLES
FY 2019/2020

<u>Task</u>	<u>Amount</u>	<u>Deliverable/End Product</u>	<u>Page Number</u>
100 General Office Management	\$ 118,772	Management of the MPO and record keeping	I-1
110 UPWP & Financial Management	92,678	UPWP and amendments; Grant invoicing; Audit/Financial Report	I-5
120 Certification	-	-NA-	I-8
130 Board & Committee Support	72,725	Support of MPO Board & Committees	I-10
140 Legal & Legislative Services	-	-NA-	I-13
150 Local Match for Program Administration	-	-NA-	I-15
200 System Monitoring	-	-NA-	II-1
210 Transit System Monitoring	60,000	Transit System data collection; Improved MPO transit planning & tracking	II-5
220 Land Use Monitoring	-	-NA-	II-8
300 Transportation Improvement Program	74,970	TIP; TIP amendments; Online interactive TIP and TIP related tools	III-1
400 Long-Range Transportation Plan	102,092	L RTP; L RTP amendments; Update of area models	IV-1
500 Special Project Planning	-	-NA-	V-1
600 Intergovernmental & Interagency Studies	-	-NA-	VI-1
610 Interregional Transportation Planning & Coordination	-	-NA-	VI-4
620 Intermodal Planning	-	-NA-	VI-7
700 Community Outreach	91,632	Annual Report; Achievement of objectives of the Public Involvement Plan; Interactive tools for outreach	VII-1
800 Land Use Planning	-	-NA-	VIII-1
810 Transit Planning	236,283	Studies supporting successful implementation of service and compliance with and implementation of Federal and State initiatives that impact public transit; A current, comprehensive, workable plan for the short-term development of transit in the Orlando Urbanized Area	VIII-4
820 Transportation Systems Management & Operations	75,000	Continued support of reThink in advocating TDM and researching the practice of implementing commute alternatives. MetroPlan Orlando will continue to promote TDM strategies as a complement to other M&O activities to mitigate traffic congestion, improve air quality and conserve resources	VIII-7
821 Traffic Signal Retiming	-	-NA-	VIII-12
830 Goods Movement Planning	-	-NA-	VIII-15
840 Smart Growth Planning	50,000	Encouragement of Smart Growth principles and the monitoring of the impacts of Smart Growth on transportation	VIII-18
850 Transportation Disadvantaged Planning	70,000	Complete Transportation Disadvantaged Service Plan	VIII-21
860 Air Quality Planning	-	-NA-	VIII-25
870 Bicycle & Pedestrian Planning	-	-NA-	VIII-28
880 Highway Planning	-	-NA-	VIII-32

UNIFIED PLANNING WORK PROGRAM
 TABLE 4: CALCULATION OF FRINGE & INDIRECT COST RATES
 FY 2019/2020

FRINGE RATE CALCULATION:

Employer FICA	\$	134,745.00
Unemployment Insurance	\$	10,000.00
Health Insurance	\$	233,961.00
Dental Insurance	\$	5,902.00
Life Insurance & AD&D	\$	1,447.00
Long-Term Disability Insurance	\$	2,598.00
Short-Term Disability Insurance	\$	2,472.00
VisionCare Plan Insurance	\$	1,376.00
Worker Compensation Insurance	\$	4,000.00
Pension - based on 10% of Medicare wages	\$	174,638.00
TOTAL FRINGE BENEFITS POOL	\$	571,139.00
Estimated Fringe Benefits Pool Cost	\$	571,139.00
Eligible Salary & Leave Cost*	\$	1,720,376.00
Fringe Rate	(Fringe Benefits Pool/Salary & Leave Cost)	33.1985%

Fringe rate is based on salary and leave cost.

* Some salary costs, such as intern pay, are not eligible for fringe benefits.

Fringe cost direct charged to a local element is not part of the fringe pool.

INDIRECT COST RATE CALCULATION

Computer Operations	\$	44,136.00
General Liability, Property Insurances	\$	32,364.00
Rent	\$	284,342.00
Equipment Rent/Maint.	\$	20,033.00
Telephone	\$	7,130.00
TOTAL INDIRECT COST POOL	\$	388,005.00
Estimated Indirect Cost Pool	\$	388,005.00
Estimated Fringe Benefits Pool Cost	\$	571,139.00
Estimated Salary & Leave Cost #	\$	1,720,376.00
Indirect Rate		16.9322%
(Indirect Cost Pool / (Fringe Benefits Pool + Salary & Leave Cost))		

#Some salary, such as employer paid deferred compensation, is not part of the base for spreading indirect.

APPENDICES

- A. ABBREVIATIONS & ACRONYMS
- B. COST ALLOCATION PLAN
- C. FTA GRANT APPLICATION & CERTIFICATIONS
- D. RESOLUTION
- E. FDOT DISTRICT 5 GENERAL PLANNING ACTIVITIES
- F. LOCAL GOVERNMENT PLANNING ACTIVITIES
- G. FDOT CERTIFICATION REVIEW
- H. DRAFT UPWP COMMENTS & RESPONSES
 - FDOT
 - FHWA
 - FTA

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APPENDIX A

ABBREVIATIONS & ACRONYMS

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Appendix A – Abbreviations & Acronyms

The planning and implementation of improvements to the transportation system of a major urban area such as Orlando is a complex process with many different tasks, agencies, funding sources, and modes of transportation involved.

As a result, federal, state, and local agencies participating in the transportation planning process use abbreviations and acronyms that can be confusing to citizens and elected officials.

To help alleviate this confusion, we have prepared a booklet of abbreviations and acronyms as a resource.

A brief list of acronyms and abbreviations used by MetroPlan Orlando can be found in this appendix. For a more complete list of abbreviations and acronyms with definitions, click on the link below or visit the MetroPlan Orlando website.

<https://metroplanorlando.org/wp-content/uploads/Glossary-of-Acronyms.pdf>

ADA	Americans with Disabilities Act
AQ	Air Quality
BU, MU, SU, XU	Federal/State Funding codes for urban areas of over 200,000 population.
CAC	Community Advisory Committee
CFCRC	Central Florida Commuter Rail Commission
CFMPOA	Central Florida MPO Alliance
CTC	Community Transportation Coordinators
FDOT	Florida Department of Transportation
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FTA 5305 (d)	Federal Transit Administration Planning funds for urban areas
FTA 5307	Federal Transit Administration Capital and Operating funds for urban areas
FTA 5309	Federal Transit Administration Discretionary Grant Program funds

FTA 5311	Federal Transit Administration Capital and Operating funds for private non-profit transportation providers in urban and rural areas.
FTA 5313	Federal Transit Administration technology funds for transit projects
FTE	Florida Turnpike Enterprise
FY	Fiscal Year – a budget year; runs from July 1 through June 30 for the State of Florida and MetroPlan Orlando; and from October 1 through September 30 for the federal government and counties.
L RTP	Long Range Transportation Plan
MAC	Municipal Advisory Committee
M&O	Management & Operations Subcommittee
MPO	Metropolitan Planning Organization
MPOAC	Metropolitan Planning Organization Advisory Council
PIP	Public Involvement Plan
PL	Planning funds – Federal Highway Administration planning funds, also called Section 112 funds
TAC	Technical Advisory Committee
TD	Transportation Disadvantaged
TDLCB	Transportation Disadvantaged Local Coordinating Board
TIP	Transportation Improvement Program
TSM	Transportation Systems Management
TSMO	Transportation Systems Management and Operations
UPWP	Unified Planning Work Program
USDOT	United States Department of Transportation

APPENDIX B

COST ALLOCATION PLAN

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COST ALLOCATION PLAN

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Fiscal Year 2018-2019

INTRODUCTION

SCOPE

Indirect costs are those costs that benefit common activities and, therefore, cannot be readily assigned to a specific direct cost objective or project. In order to recover indirect costs, organizations such as MetroPlan Orlando must prepare cost allocation plans (CAPs) and maintain them on file for review and, if requested, submit them to the Federal cognizant agency, or directly to the Grantor(s) if requested, for indirect cost negotiation for approval. The following report explains our indirect cost plan and contains documentation for that system's basis. Organizations such as MetroPlan Orlando, by their nature, experience many accounting complexities. During the course of a fiscal year, new grants may be added which were not included in the original budget. Some grants have fiscal years that do not correspond to MetroPlan Orlando's fiscal year. Problems such as these make the drawing of an overall budget difficult and complicate the bookkeeping process since some costs have to be carried over more than one fiscal year to enable MetroPlan Orlando to report the grant expenditures correctly. It also causes many difficulties in the allocation of expenses. Since MetroPlan Orlando's financial makeup is based entirely on grants, matching funds, and partnership funds, the general overhead costs of maintaining the office must be shared by all sources of income.

2 CFR §200 "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" known as the "Super Circular" defines, among other things, the cost accounting policies associated with the administration of Federal awards by non-profit organizations, states, local governments, and Indian tribal governments. Federal awards include Federal programs and cost-type contracts and may be in the form of grants, contracts, and other agreements. 2 CFR §200 indicates indirect costs of metropolitan planning organizations and local governments are allowable if supported by a cost allocation plan and indirect cost proposal approved in accordance with the provision of the 2 CFR §200. The cost allocation plan and indirect cost proposal shall be updated annually and retained by the MPO or local government, unless requested to be submitted to the Federal cognizant or oversight agency for negotiation and approval, for review at the time of the audit required in accordance with the 2 CFR §200.

OBJECTIVE

One of the objectives of 2 CFR §200 is to establish principles for determining the allowable costs incurred by state, local, Federally-recognized and Indian tribal governments under grants, cost reimbursement contracts, and other agreements with the Federal Government. The principles are for the purpose of cost determination and are not intended to identify the circumstances or dictate the extent of Federal or other governmental unit participation in the financing of a particular program or project. The principles are designed to provide that Federal awards bear their fair share of costs recognized under these principles, except where restricted or prohibited by law. A cost is allocable to a particular cost objective if the goods or services involved are chargeable or assignable to such cost objective in accordance with the relative benefit received. Direct costs are those that can be identified specifically with a particular final cost objective. 2 CFR §200 provides means by which all grants may be charged a portion of those costs which are necessary to the operation of an organization but cannot be specifically identified as a cost of those grants. Indirect costs are those incurred for a common or joint purpose benefiting more than one cost objective, and not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the results achieved. Indirect costs generally include general administrative costs such as the executive director's office, general accounting, payroll, etc., and facility costs such as rental costs and operations and maintenance costs that are not treated as direct costs. This document provides for the establishment of a "cost pool" where indirect costs may be accumulated and then prorated to various cost objectives on a reasonable and equitable basis. All direct costs will be charged directly to the appropriate cost objective, and the indirect costs will be accumulated in an account called the "Indirect Cost Pool." Within this cost pool, expenses will be broken down by selected items of cost. Through the indirect cost rate, these indirect costs are prorated back to the cost objectives.

A cost allocation is simply a process which sets out the projected direct costs, the projected indirect costs, and the projected base for allocation of these costs, thus arriving at an indirect cost rate for those costs. By using an indirect cost pool, the total cost of the pool for the year is related to the total base for the year and

assures all funding sources of their share regardless of when the program took place or when certain overhead charges were incurred during the year. The result is a distribution to all programs operating in the agency during the year on the same basis. Cost allocation amounts and distribution rates are recalculated on a year-to-date basis each time the books are closed at the end of the month. The result is a distribution of actual year-to-date cost allocation amounts, thus eliminating the need for year-end adjustments. Cost allocation locks enable the organization to finalize allocation amounts for a program when the program ends and to direct any adjustment in amounts to other allowed programs or to general operating local funds. The agencywide audit can test the pools and test the allocations. The organization's indirect cost rate is a ratio between total indirect costs and the direct personnel costs (salary, leave and fringe benefits). The organization has chosen personnel costs as the basis for proration because man hours for a particular project or task requires additional resources for that particular project or task. Our organization has only one major function, transportation planning, with all functions and products grant-eligible and personnel-intensive. This allocation method most appropriately charges the cost to the particular cost objective in accordance with the relative benefit received. All capital, all grant-ineligible or unallowable costs and all travel costs are charged to local general operating funds as direct costs.

This Cost Allocation Plan should provide a fair and equitable method for allocating indirect costs.

DIRECT VS. INDIRECT POLICY STATEMENT

The policy for determining which costs are direct and which are indirect is dependent on the definition contained in 2 CFR §200. Indirect costs are those (a) incurred for a common or joint purpose benefiting more than one cost objective and (b) not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the results achieved. Using this basic principle, determination can be made for each expense.

Personnel Costs – Using the timesheet as a tool, time worked on any specific grant can be charged as a direct cost to that grant by using each employee's chargeable rate. All staff time is directly charged under this method. However, it is possible that there may be some job functions that cannot be charged to a specific program because the time expended is of benefit to all the programs in general and so should be considered indirect. Temporary contractual labor occasionally used to cover for temporary receptionist and secretarial absences may fall in this category and be charged to programs on an indirect basis. Indirect personnel costs are charged to the Indirect Cost Pool and charged out along with other indirect expenses. Other temporary contractual labor used to staff a permanent position vacancy is charged directly to the task on which they work, the same as the permanent position staff would charge their time.

At some future time, some of the work in the administrative category such as a portion of the work performed by the Executive Director; some of the time of the Director of Regional Partnerships; most duties of the Finance Department members; some secretarial and community relations personnel costs, where not directly chargeable to a specific grant, may be charged to programs on an indirect basis as well. Presently all of this is charged as a direct cost to local general operating funds when not specifically allocable to a specific grant.

Fringe Benefits – Fringe benefits are allowances and services provided to employees as compensation in addition to regular salaries and wages and include employer expenses for Social Security, Medicare, worker compensation insurance, pension, health, dental, vision, disability and term life insurance, unemployment insurance benefits, and personal and holiday leave time as required by the personnel policy. Personal leave is accrued as earned and charged to the appropriate program based on total regular salaries. All other fringe costs are accumulated in a fringe benefit cost pool and allocated based on total salary and leave costs.

Pension costs – Pension costs, a set percentage of salary under a defined contribution plan, are accrued as earned and charged to the fringe benefit cost pool. All pension costs are funded bi-weekly. Forfeitures due to non-vested terminations serve to reduce the current year contribution.

Rent – All rent for office space and parking for employees is charged as an indirect cost. All the common areas, such as hallways, storage areas and reception area, and the use of conference or meeting rooms, are fragmented and indirect by nature. Space used by planners is indirect because the use increases directly with increases in the number of personnel performing planning functions, and most planners work on some phase of all grants. Finance, administrative and marketing personnel are all support staff to all members of the organization and, thus, space occupied by them is chargeable to all grants.

Rent that is paid for any other purpose, such as parking validation stickers or occasional rental of City parking spaces or other facilities, is charged out to local funds as a direct cost to general office operations expense.

Audit – An annual audit by an independent CPA firm is a requirement of the organization and is for the general benefit of all programs. The audit fee is either charged to local general operating funds as a direct charge or prorated to grants and/or local fund sources on the basis of the dollar amount of expenditures of the grant to total dollar amount of expenditures for the organization times the total audit cost for the period audited. Staff personnel costs associated with the audit are direct-charged to local general operating funds and grants.

Computer Operations – Annual license fees, maintenance contracts for accounting software applications, Internet access, website fees, and e-mail accounts are charged as indirect costs through the indirect cost pool. Computer support on the LAN is charged to the indirect pool, as the servers are used by all staff. Since the indirect pool is spread based on personnel costs, this, in effect, spreads these costs based on usage of the system. Purchase of computer hardware equipment, additional memory, software/programs, etc., are charged as direct costs to local general operating funds.

Dues and Memberships – Dues and memberships for the organization at large are charged directly to the applicable grant or local fund task item where applicable. For example, the membership dues for the organization at large to the American Public Transportation Association could be charged to the grant-related task line item, while the dues to a local chamber of commerce, or any dues for an individual membership, would be paid as a direct charge from local funds to a line item.

Legal Fees – Legal fees related to administration of the program, attendance at Board meetings, advice on contracts and issues are charged as direct costs to local general operating funds. Costs may be charged directly to a task item as appropriate based on direct hours charged, for example, review of a contract award for a particular service.

Seminars and Conference Registrations – The costs of seminars and conference registrations and training for employee development are either charged as direct costs to the local general operating funds or may be charged to the appropriate related grant.

Pension Administration – The annual cost charged by the pension administrator should be applied as an indirect cost and spread to all grants based on the salary, leave and fringe charged to that grant. Under our current plan, there are no employer administrative costs, as we have a defined contribution plan, and these administrative costs are passed through to the individual. However, should management incur other administrative costs, such as professional assistance for actuarial or IRS issues, these may be charged as indirect.

Computer Software – The purchase of computer software is charged to local general operating funds as a direct cost.

Pass-Through Expense – These are expenditures listed in the Unified Planning Work Program as direct awards to subrecipients for particular task items and are charged accordingly as direct costs in the applicable grants.

Consultants – Consultant costs are directly charged to the task item in the grant as budgeted for the service provided.

Repair and Maintenance – General repair and maintenance of equipment and leasehold improvements are charged as direct costs to local general operating funds.

Advertising/Public Notice – Public notice advertising is charged directly to the task item based on the charge for the subject of the advertisement.

Awards and Promotional Expense – Recognition plaques for citizens, Committee and Board members, and promotional items are charged as direct costs to local general operating funds only.

Contributions – Contributions are charged only to local general operating funds as direct costs after approval of the contribution by the MetroPlan Orlando Board. These are never charged to grants.

Education Reimbursement – Full-time, permanent employees are allowed reimbursement for job-related educational courses, limited to three courses per term after successful completion with a passing grade of "C" or equivalent. These costs are charged as direct costs to local general operating funds only.

In-Kind Service – The value of donated services of technical and professional personnel may be used to meet cost sharing or matching requirements when allowed under the specific grant document. When used, this shall be charged as a direct cost based on salary and fringe benefit cost as allowed under the grant, with a portion of the indirect cost pool allocated proportionately.

Other Miscellaneous Expense – This category is used for expenditures which do not fit any of the above or below categories. Charges will be as a direct cost to local general operating funds.

Books, Publications and Subscriptions – This expense line item is for charging generally direct costs, most of which are from local funds. The maintenance of a library is for general use of the entire organization and the public and is accessible to anyone, thus making these charges Community Outreach eligible costs. Journals from various organizations are for the benefit of the entire organization. However, any dues, publications or subscriptions that are limited to the needs of a specific grant would be directly charged to that grant. Also included in this expense line item is the Organization's cable subscription, which is direct-charged to Local operating funds.

Equipment Rent/Maintenance – The organization's machine rental and maintenance expenditures are covered under maintenance contract agreements. This expense covers rental on any temporary equipment, operating leases on all copier equipment, mail machine and maintenance on all office and audio/visual equipment. This maintenance does not increase the value or appreciably extend the life of the equipment, but rather keeps it in good operating condition. The maintenance of office equipment benefits everyone in general, and it would be impossible to calculate each grant's use of some of the various pieces of equipment. Thus, this is charged through the indirect cost pool. Those which can be tracked and calculated, such as the copiers and mail machine, are direct charged based on the number of copies made for a task or the postage tracked by machine code. When an allowance for copies is given on a copier contract for a fixed fee, that fixed fee is charged to the indirect cost pool.

Office Supplies – By their nature, office supplies are consumable expenses that are not readily assignable to a specific grant because of a disproportionate amount of time involved to determine each program's use. Many of the supplies used also benefit all the programs in general. This account code includes pens, toner, copier paper, letterhead, etc. Most are charged as direct costs to local funds due to the difficulty in allocating to grants. A percentage of copier paper for large jobs, such as copy paper for printing the UPWP, and an estimated amount for each standing committee's agenda packets is charged to the appropriate line item in a grant. This also includes the cost of refreshments for public or committee meetings, which are paid from local funds only.

Graphic Printing/Binding – Some graphic supplies are purchased as general office supplies above. Supplies purchased for use on a specific program are charged as a direct expense to that program, i.e., custom covers for a particular publication such as the Transportation Improvement Program. This account is generally for out-of-house graphic printing and binding. Printing for a specific program is a direct charge and is determined by actual cost, for example, the Annual Report. Some printing is for general benefit (i.e., general office forms) and is charged to local general operating funds.

Telephone – The monthly service charges for all land-line, cell phone and long-distance costs are considered indirect, both because they are not readily assignable and because there is a large part of this cost which is for all programs in general (for instance, phones used by administration, staff assistants, public affairs personnel, etc.).

Postage – Most postage charges are considered direct costs and are charged as determined by the use of the postage log kept as mail is run through the postage meter. Some postage is for general use, such as administrative correspondence, vendor payables, purchase orders, etc., which is charged to local general operating funds but could be charged through the indirect cost pool in the future.

Travel – This expense is charged as a direct cost to local general operating funds only.

Insurance and Bonding – This expense covers General Liability/Fire and Casualty policies and bonding costs, etc. All of these policies are maintained for the general benefit of the organization and are indirect expenses, except for the charges related to the elimination of recourse endorsement on the fiduciary liability policies for the Organization's pension and deferred compensation plan policies, which are charged to local general operating funds. Worker compensation expense is charged through the fringe benefit cost pool.

Interest Expense – Any interest expense would be a direct charge to local operating general funds for any late fees on vendor accounts.

Contractual & Temporary Services -- Contractual temporary employment expenses are charged as direct costs to the appropriate grant or to local general operating funds when possible and are discussed under Personnel Costs above. All other contractual expenses are direct charges to the appropriate grant or to local general operating funds as direct costs.

Equipment and Furniture -- Fixed assets with a purchase price greater than \$1,000 are purchased by the organization from local general operating funds and expensed to the Equipment and Furniture account. Purchase costs are recovered from the projects by a generally accepted method of depreciation, which is charged directly to a local operating line item. Almost all assets purchased fall into this group. Where the asset is required for a particular project (example: a tradeshow exhibit for use in Community Outreach activities), the depreciation or use charges may be charged directly to that project using local funds, over an appropriate life/project period. Assets having general usage, such as desks, chairs, computers and file cabinets, may in the future be depreciated through the indirect pool using a generally accepted method of computing depreciation or usage charge. There is no intent to convert to a usage charge in the near future, but should future budgets dictate, we wish to maintain the option.

Contingency – Contingency is for local general operating funds only and is used for unexpected budgetary needs during the year, providing an available cash reserve for emergencies or unexpected projects.

Community Relations Sponsorships – This account is used for monetary support of various community-related events, expos, conventions, etc. All such sponsorships are charged as direct costs to local general operating funds.

Small Tools/Office Machinery -- This account is used to account for non-capitalized equipment and tools, and these purchases are charged as direct costs to local general operating funds.

CERTIFICATE OF COST ALLOCATION PLAN

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal dated May 15, 2018, to establish cost allocations or billings for Fiscal Year 2018-2019 are allowable in accordance with the requirements of 2 CFR §200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: MetroPlan Orlando

Signature: _____

Name of Official: Jason S. Loschiavo, CPA

Title: Director of Finance and Administration

Date of Execution: _____, 2018

Approved: _____

Harold W. Barley

Executive Director

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APPENDIX C

FTA GRANT APPLICATION & CERTIFICATIONS

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Application for Federal Assistance SF-424		
* 1. Type of Submission: <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application	* 2. Type of Application: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision	* If Revision, select appropriate letter(s): <input type="text"/> * Other (Specify): <input type="text"/>
* 3. Date Received: <input type="text"/>	4. Applicant Identifier: <input type="text"/>	
5a. Federal Entity Identifier: <input type="text"/>	5b. Federal Award Identifier: <input type="text"/>	
State Use Only:		
6. Date Received by State: <input type="text"/>	7. State Application Identifier: <input type="text"/>	
8. APPLICANT INFORMATION:		
* a. Legal Name: <input type="text" value="Orlando Urban Area Metropolitan Planning Organization"/>		
* b. Employer/Taxpayer Identification Number (EIN/TIN): <input type="text" value="59-3363667"/>	* c. Organizational DUNS: <input type="text" value="8319622660000"/>	
d. Address:		
* Street1: <input type="text" value="MetroPlan Orlando"/>	Street2: <input type="text" value="250 S Orange Ave, Ste 200"/>	
* City: <input type="text" value="Orlando"/>	County/Parish: <input type="text" value="Orange"/>	
* State: <input type="text" value="FL: Florida"/>	Province: <input type="text"/>	
* Country: <input type="text" value="USA: UNITED STATES"/>	* Zip / Postal Code: <input type="text" value="32801-3441"/>	
e. Organizational Unit:		
Department Name: <input type="text"/>	Division Name: <input type="text"/>	
f. Name and contact information of person to be contacted on matters involving this application:		
Prefix: <input type="text" value="Mr."/>	* First Name: <input type="text" value="Jason"/>	
Middle Name: <input type="text" value="S."/>	* Last Name: <input type="text" value="Loschiavo"/>	
Suffix: <input type="text"/>	Title: <input type="text" value="Director of Finance & Administration"/>	
Organizational Affiliation: <input type="text"/>		
* Telephone Number: <input type="text" value="(407) 481-5672"/>	Fax Number: <input type="text" value="(407) 481-5680"/>	
* Email: <input type="text" value="jloschiavo@metroplanorlando.com"/>		

Application for Federal Assistance SF-424

*** 9. Type of Applicant 1: Select Applicant Type:**

X: Other (specify)

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

Metropolitan Planning Org.

*** 10. Name of Federal Agency:**

Federal Transit Administration

11. Catalog of Federal Domestic Assistance Number:

20-505

CFDA Title:

Federal Transit Metropolitan Planning Grant

*** 12. Funding Opportunity Number:**

5305(d)

* Title:

Metropolitan Planning Program

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Add Attachment

Delete Attachment

View Attachment

*** 15. Descriptive Title of Applicant's Project:**

Technical studies in support of FY2016-17 Unified Planning Work Program (UPWP) of MetroPlan Orlando for the Orlando & Kissimmee Urbanized Areas - Orange, Osceola, and Seminole Counties

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

Application for Federal Assistance SF-424

16. Congressional Districts Of:

* a. Applicant

* b. Program/Project

Attach an additional list of Program/Project Congressional Districts if needed.

Add Attachment

Delete Attachment

View Attachment

17. Proposed Project:

* a. Start Date:

* b. End Date:

18. Estimated Funding (\$):

* a. Federal	<input type="text" value="835,322.00"/>
* b. Applicant	<input type="text" value=""/>
* c. State	<input type="text" value="104,415.00"/>
* d. Local	<input type="text" value="104,415.00"/>
* e. Other	<input type="text" value=""/>
* f. Program Income	<input type="text" value=""/>
* g. TOTAL	<input type="text" value="1,044,152.00"/>

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

- a. This application was made available to the State under the Executive Order 12372 Process for review on
- b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**

- Yes
- No

If "Yes", provide explanation and attach

Add Attachment

Delete Attachment

View Attachment

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: * First Name:
Middle Name:
* Last Name:
Suffix:

* Title:

* Telephone Number: Fax Number:

* Email:

* Signature of Authorized Representative:

* Date Signed:

APPENDIX A

**FEDERAL FISCAL YEAR 2019 CERTIFICATIONS AND ASSURANCES FOR
FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS**

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: Orlando Urban Area Metropolitan Planning Organization,
d/b/a MetroPlan Orlando

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. _____
OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Assurances Required For Each Applicant.	<u>X</u>
02.	Lobbying.	<u>X</u>
03.	Procurement Compliance.	<u>X</u>
04.	Protections for Private Providers of Public Transportation.	_____
05.	Public Hearing.	<u>X</u>
06.	Acquisition of Rolling Stock for Use in Revenue Service.	_____
07.	Acquisition of Capital Assets by Lease.	_____
08.	Bus Testing.	_____
09.	Charter Service Agreement.	_____
10.	School Transportation Agreement.	_____
11.	Demand Responsive Service.	_____
12.	Alcohol Misuse and Prohibited Drug Use.	<u>X</u>
13.	Interest and Other Financing Costs.	_____
14.	Intelligent Transportation Systems.	<u>X</u>
15.	Urbanized Area Formula Program.	<u>X</u>
16.	Clean Fuels Grant Program.	_____
17.	Elderly Individuals and Individuals with Disabilities Formula Program and Pilot Program.	<u>X</u>
18.	Nonurbanized Area Formula Program for States.	_____
19.	Job Access and Reverse Commute (JARC) Program.	_____
20.	New Freedom Program.	_____
21.	Paul S. Sarbanes Transit in Parks Program.	_____
22.	Tribal Transit Program.	_____
23.	TIFIA Projects	_____
24.	Deposits of Federal Financial Funding to a State Infrastructure Banks.	_____

APPENDIX A

FEDERAL FISCAL YEAR 2019 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE
PAGE (Required of all Applicants for FTA funding and all FTA Grantees with an active capital or formula project)

AFFIRMATION OF APPLICANT

Name of Applicant: Orlando Urban Area Metropolitan Planning Organization, d/b/a MetroPlan Orlando

Name and Relationship of Authorized Representative: Harold W. Barley, Executive Director

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these certifications and assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal directives, and comply with the certifications and assurances as indicated on the foregoing page applicable to each application it makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2016.

FTA intends that the certifications and assurances the Applicant selects on the other side of this document, as representative of the certifications and assurances, should apply, as provided, to each project for which the Applicant seeks now, or may later seek FTA funding during Federal Fiscal Year 2016.

The Applicant affirms the truthfulness and accuracy of the certifications and assurances it has made in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31 apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized in 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing certifications and assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature _____ Date: _____

Name Harold W. Barley, Executive Director
Authorized Representative of Applicant

AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Orlando Urban Area Metropolitan Planning Organization, d/b/a MetroPlan Orlando

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the certifications and assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the certifications and assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these certifications and assurances, or of the performance of the project.

Signature _____ Date: _____

Name Steven R. Bechtel, Mateer & Harbert, P.A.
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active capital or formula project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

Section 5305(d)
Approved Project Budget for FY 2018-2019
(total dollars)

Technical
Classifications:

44.21.00	Program Support and Administration	296,888	100/110/130/700
44.22.00	General Development and Comprehensive Planning	75,000	840
44.23.01	Long Range Transportation Planning: System Level	53,982	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	327,432	810
44.25.00	Transportation Improvement Program	55,850	300
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	100,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	60,000	210
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	0	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	0	
44.26.16	Incorporating Safety & Security in Transportation Planning	75,000	820
44.27.00	Other Activities	0	
	Total Net Project Cost	<u><u>\$ 1,044,152</u></u>	

Accounting
Classifications

44.30.01	Personnel	289,803
44.30.02	Fringe Benefits	96,168
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	-
44.30.06	Contractual	583,120
44.30.07	Other	13,000
44.30.08	Indirect Charges	62,061
	Total Net Project Cost	<u><u>\$ 1,044,152</u></u>

Fund Allocations

44.40.01	MPO Activities	486,032
44.40.02	Transit Operator Activities	558,120
44.40.03	State and/or Local Agency Activities	
	Total Net Project Cost	<u><u>\$ 1,044,152</u></u>

Federal Share (80%)	835,322
Local Share (20%)	208,830

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies -Planning	\$ 1,044,152

Section 5305(d)
 GMIS Planning Line Item Codes - FY 2018-2019
 (FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	237,514	100/110/130/700
44.22.00	General Development and Comprehensive Planning	60,000	840
44.23.01	Long Range Transportation Planning: System Level	43,184	400
44.23.02	Long Range Transportation Planning: Project Level	0	
44.24.00	Short Range Transportation Planning	261,946	810
44.25.00	Transportation Improvement Program	44,678	300
44.26.00	Planning Emphasis Areas	0	
44.26.12	Coordination of Non-Emergency Human Service Transportation	80,000	850
44.26.13	Participation of Transit Operators in Metropolitan Planning	48,000	210
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	0	
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	0	
44.26.16	Incorporating Safety & Security in Transportation Planning	60,000	820
44.27.00	Other Activities	0	
	Total Net Project Cost	835,322	

Accounting Classifications

44.30.01	Personnel	231,847
44.30.02	Fringe Benefits	76,932
44.30.03	Travel	
44.30.04	Equipment	
44.30.05	Supplies	0
44.30.06	Contractual	466,496
44.30.07	Other	10,400
44.30.08	Indirect Charges	49,647
	Total Net Project Cost	835,322

Fund Allocations

44.40.01	MPO Activities	388,826
44.40.02	Transit Operator Activities	446,496
44.40.03	State and/or Local Agency Activities	
	Total Net Project Cost	835,322

SECTION A - BUDGET SUMMARY						
Grant Program Function of Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1)	20-505			835,322	208,830	\$ 1,044,152
2)						
3)						
4)						
5) TOTALS				\$ 835,322	\$ 208,830	\$ 1,044,152
SECTION B - BUDGET CATEGORIES						
6) Object Class Categories	Grant Program Function or Activity				Total (5)	
	1)	2)	3)	4)		
a) Personnel	231,847	57,956			\$ 289,803	
b) Fringe Benefits	\$ 76,932	\$ 19,236			\$ 96,168	
c) Travel					\$ -	
d) Equipment					\$ -	
e) Supplies	\$ -	\$ -			\$ -	
f) Contractual (Consultant & Pass-Through)	\$ 466,496	\$ 116,624			\$ 583,120	
g) Construction					\$ -	
h) Other	\$ 10,400	\$ 2,600			\$ 13,000	
i) Total Direct Charges					\$ -	
j) Indirect Charges	\$ 49,647	\$ 12,414			\$ 62,061	
k) TOTALS	\$ 835,322	\$ 208,830			\$ 1,044,152	
7) Program Income						

SECTION C - NON-FEDERAL RESOURCES

Grant Program (a)	Applicant (b)	State (c)	Other Sources (d)	Totals (e)
8)		\$ 104,415	\$ 104,415	\$ 208,830
9)				
10)				
11)				
12) TOTALS		\$ 104,415	\$ 104,415	\$ 208,830

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13) Federal	\$ 835,322.00	\$ 208,830.50	\$ 208,830.50	\$ 208,830.50	\$ 208,830.50
14) Non-Federal	\$ 208,830.00	\$ 52,207.50	\$ 52,207.50	\$ 52,207.50	\$ 52,207.50
15) TOTAL (Sum of lines 13 and 14)	\$ 1,044,152.00	\$ 261,038.00	\$ 261,038.00	\$ 261,038.00	\$ 261,038.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

Grant Program (a)	Future Funding Periods (Years)			
	First (b)	Second (c)	Third (d)	Fourth (e)
16)				
17)				
18)				
19)				
20) TOTALS				

SECTION F - OTHER BUDGET INFORMATION

21) Direct Charges:

22) Indirect Charges:	Rates:			
	Fringe 0.33184			
	Indirect			

23) Remarks: Cost Allocation Plan is used for indirect & fringe charges - Rates in item 22 are estimates of what the plan should spread.



LOBBYING CERTIFICATION for GRANTS, LOANS and COOPERATIVE AGREEMENTS

In accordance with Section 1352 of Title 31, United States Code, it is the policy of MetroPlan Orlando that:

(1) No Federal or state appropriated funds have been paid or will be paid by or on behalf of MetroPlan Orlando, to any person for influencing or attempting to influence an officer or employee of any Federal or state agency, or a member of Congress or the state legislature in connection with the awarding of any federal or state contract, the making of any Federal or state grant, the making of any Federal or state loan, extension, continuation, renewal, amendment, or modification of any Federal or state contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) MetroPlan Orlando shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subgrants and contracts and subcontracts under grants, subgrants, loans, and cooperative agreement), which exceeds \$100,000, and that all such subrecipients shall certify and disclose accordingly.

(4) This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each failure.

Executive Director	MetroPlan Orlando	
Harold W. Barley	Name of MPO	Date

Revised: July 2011



DEBARMENT and SUSPENSION CERTIFICATION

As required by the USDOT regulation on Government wide Debarment and Suspension at 49 CFR 29.510

(1) MetroPlan Orlando hereby certifies to the best of its knowledge and belief, that it and its principals:

(a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;

(b) Have not, within a three-year period preceding this proposal, been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction, violation of federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;

(c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses listed in paragraph (b) of this certification; and

(d) Have not, within a three-year period preceding this certification, had one or more public transactions (federal, state or local) terminated for cause or default.

(2) MetroPlan Orlando also hereby certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to the U.S.D.O.T.

Executive Director	MetroPlan Orlando	
Harold W. Barley	Name of MPO	Date

Revised: July 2011



DISADVANTAGED BUSINESS ENTERPRISE UTILIZATION

It is the policy of the MetroPlan Orlando that disadvantaged businesses, as defined by 49 Code of Federal Regulations, Part 26, shall have an opportunity to participate in the performance of MPO contracts in a nondiscriminatory environment. The objectives of the Disadvantaged Business Enterprise Program are to ensure non-discrimination in the award and administration of contracts, ensure firms fully meet eligibility standards, help remove barriers to participation, create a level playing field, assist in development of a firm so it can compete successfully outside of the program, provide flexibility, and ensure narrow tailoring of the program.

MetroPlan Orlando, and its consultants, shall take all necessary and reasonable steps to ensure that disadvantaged businesses have an opportunity to compete for and perform the contract work of MetroPlan Orlando in a non-discriminatory environment.

MetroPlan Orlando shall require its consultants to not discriminate on the basis of race, color, national origin, sex, age, handicap/disability, or income status in the award and performance of its contracts. This policy covers in part the applicable federal regulations and the applicable statutory references contained therein for the Disadvantaged Business Enterprise Program Plan, Chapters 337 and 339, Florida Statutes, and Rule Chapter 14-78, Florida Administrative Code.

Executive Director	MetroPlan Orlando	
Harold W. Barley	Name of MPO	Date

Revised: July 2011



TITLE VI/ NONDISCRIMINATION POLICY STATEMENT

MetroPlan Orlando assures the Florida Department of Transportation that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 and the Florida Civil Rights Act of 1992 be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

MetroPlan Orlando further agrees to the following responsibilities with respect to its programs and activities:

1. Designate a Title VI Liaison that has a responsible position within the organization and access to the Recipient's Chief Executive Officer.
2. Issue a policy statement signed by the Chief Executive Officer, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the Recipient's organization and to the general public. Such information shall be published where appropriate in languages other than English.
3. Insert the clauses of *Appendix A* of this agreement in every contract subject to the Acts and the Regulations.
4. Develop a complaint process and attempt to resolve complaints of discrimination against sub-recipients. Complaints against the Recipient shall immediately be forwarded to the FDOT District Title VI Coordinator.
5. Participate in training offered on Title VI and other nondiscrimination requirements.
6. If reviewed by FDOT or USDOT, take affirmative action to correct any deficiencies found within a reasonable time period, not to exceed ninety (90) calendar days.
7. Have a process to collect racial and ethnic data on persons impacted by your agency's programs.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all federal funds, grants, loans, contracts, properties, discounts or other federal financial assistance under all programs and activities and is binding. The person whose signature appears below is authorized to sign this assurance on behalf of the Recipient.

Dated _____

by _____, Executive Director
Harold W. Barley

Revised: July 2011

APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

- (1.) **Compliance with Regulations:** The Contractor shall comply with the Regulations relative to nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (hereinafter, "USDOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time, (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this Agreement.
- (2.) **Nondiscrimination:** The Contractor, with regard to the work performed during the contract, shall not discriminate on the basis of race, color, national origin, sex, age, disability, religion or family status in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- (3.) **Solicitations for Subcontractors, including Procurements of Materials and Equipment:** In all solicitations made by the Contractor, either by competitive bidding or negotiation for work to be performed under a subcontract, including procurements of materials or leases of equipment; each potential subcontractor or supplier shall be notified by the Contractor of the Contractor's obligations under this contract and the Regulations relative to nondiscrimination on the basis of race, color, national origin, sex, age, disability, religion or family status.
- (4.) **Information and Reports:** The Contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto, and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* to be pertinent to ascertain compliance with such Regulations, orders and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information the Contractor shall so certify to the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* as appropriate, and shall set forth what efforts it has made to obtain the information.

Revised: July 2011

(5.) **Sanctions for Noncompliance:** In the event of the Contractor's noncompliance with the nondiscrimination provisions of this contract, the *Florida Department of Transportation* shall impose such contract sanctions as it or the *Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may determine to be appropriate, including, but not limited to:

- a. withholding of payments to the Contractor under the contract until the Contractor complies, and/or
- b. cancellation, termination or suspension of the contract, in whole or in part.

(6.) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (6) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations, or directives issued pursuant thereto. The Contractor shall take such action with respect to any subcontract or procurement as the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may direct as a means of enforcing such provisions including sanctions for noncompliance. In the event a Contractor becomes involved in, or is threatened with, litigation with a sub-contractor or supplier as a result of such direction, the Contractor may request the *Florida Department of Transportation* to enter into such litigation to protect the interests of the *Florida Department of Transportation*, and, in addition, the Contractor may request the United States to enter into such litigation to protect the interests of the United States.

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APPENDIX D

RESOLUTION

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RESOLUTION NO. 18-04

SUBJECT:

APPROVAL OF THE DRAFT FY 2018/2019 and FY 2019/2020 UNIFIED PLANNING WORK PROGRAM AND BUDGET WITH AUTHORIZATION FOR THE EXECUTIVE DIRECTOR TO EXECUTE THE APPROPRIATE FEDERAL AUTHORIZATIONS AND ASSURANCES AND SUBMIT AND EXECUTE GRANT APPLICATIONS FOR TRANSIT PLANNING FUNDS AND CONTRACT AWARD AND EXECUTE THE GRANT CONTRACTS WHEN AWARDED; APPROVE THE LINE ITEM BUDGET AND TRANSFER OF LINE ITEM FUNDS WITHIN A UPWP TASK; AUTHORIZE ADVERTISING OF BUDGET CONTRACTUAL/CONSULTING SERVICES; AUTHORIZE EXECUTIVE DIRECTOR TO SIGN AND EXECUTE REGULAR BILLINGS FOR COSTS INCURRED AGAINST UNIFIED PLANNING WORK PROGRAM TASK ELEMENTS ON BEHALF OF METROPLAN ORLANDO

WHEREAS, the Orlando Urban Area Metropolitan Planning Organization (MPO), d.b.a. MetroPlan Orlando, is the duly designated and constituted body responsible for carrying out the urban transportation planning and programming process for the Orlando and Kissimmee Urbanized Areas; and

WHEREAS, Florida Statutes 339.175 (8), and 23 CFR 450.314 require MPO's develop an annual Unified Planning Work Program for the purpose of programming, scheduling and managing the metropolitan planning activities for the program year; and

WHEREAS, the Florida Department of Transportation requires the MPO's to develop a two year Unified Planning Work Program for the purpose of programming, scheduling and managing the metropolitan planning activities for the program year; and

WHEREAS, a unified planning work program and budget has been developed for Fiscal Years 2018/2019 and 2019/2020, said fiscal years being from July 1, 2018 through June 30, 2019 and July 1, 2019 through June 30, 2020; and

WHEREAS, the Fiscal Years 2018/2019 and 2019/2020 Draft Unified Planning Work Program is to be submitted to the Florida Department of Transportation and various federal agencies by March 15, 2018 for their review, comments and funding commitment; and

WHEREAS, concurrent with the submittal of the Unified Planning Work Program, various Federal authorizations and assurances are also required to be submitted.

NOW, THEREFORE, BE IT RESOLVED by the MetroPlan Orlando Board that the Fiscal Years 2018/2019 and 2019/2020 Orlando Urban Area Draft Unified Planning Work Program and budget are approved and authorized to be submitted to the Florida Department of Transportation and the appropriate Federal agencies and that the Executive Director is authorized to execute all appropriate Federal authorizations and assurances to support this document, submit and execute grant applications, contract awards and other documents relating to the receipt of grant funding; that the line item budget and transfer of line item funds within a UPWP task is approved; advertising of budgeted contractual/consulting services are approved; and that the Executive Director is authorized to sign and execute regular billings for costs incurred against Unified Planning Work Program Task elements on behalf of MetroPlan Orlando.

Passed and duly adopted at a regular meeting of the MetroPlan Orlando Board on the 14th day of March, 2018.

CERTIFICATE

The undersigned duly qualified serving as Chairwoman of the MetroPlan Orlando Board certifies that the foregoing is a true and correct copy of a Resolution adopted at a legally convened meeting of the MetroPlan Orlando Board.

Honorable Scott Boyd, Chairman

Attest:

Cathy Goldfarb, Sr. Board Services Coordinator
and Recording Secretary

APPENDIX E

**FDOT DISTRICT 5
GENERAL PLANNING ACTIVITIES**

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Florida Planning Emphasis Areas-2018

The Florida Department of Transportation Office of Policy Planning develops *Planning Emphasis Areas* on a two-year cycle in coordination with the development of Metropolitan Planning Organizations' respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources.

Metropolitan Planning Organizations should consider the following topics when updating their Unified Planning Work Plan.

Rural Transportation Planning

MAP-21 defined the structure and responsibilities of designated regional transportation planning organizations in federal regulations for the first time. Florida Statutes include several provisions that require coordination with local governments including those in rural areas. Some rural communities in Florida face significant development pressures and need transportation investments to handle growing populations and economic activities. Others simply struggle to maintain their existing transportation system and with providing services to a spread-out community. MPOs are encouraged to plan for and coordinate with rural governmental entities both within their planning boundaries as well as those areas outside of the current boundaries that are impacted by transportation movements between regions.

Transportation Performance Measures

FHWA has finalized six interrelated performance rules to implement the transportation performance measures framework established by MAP-21 and the FAST Act. Collectively, the rules address challenges facing the transportation system, including: improving safety, maintaining the condition of the infrastructure, reducing traffic congestions, improving the efficiency of the system and freight movement, protecting the environment, and reducing delays in project delivery. The rules established national performance measures. State DOTs and MPOs must establish targets for each measure. Planning documents will identify the strategies and investments used to reach the targets. Progress towards meeting the targets will be reported through new and existing mechanisms. MPOs need to account in their UPWP for the effort necessary to satisfy the federal requirements. As MPOs and Florida DOT venture into this first round of target setting and adopting performance measures into our planning products, more emphasis will be placed on this topic area. The cooperative efforts of Florida's MPOs and DOT to insure this new planning tool will be effective and well-coordinated will need to be shown in the upcoming UPWPs.



ACES (Automated/Connected/Electric/Shared-use) Vehicles

According to the Federal Highway Administration, “Transportation is in the midst of disruptive change from new technologies (automated and connected vehicles); new institutions (shared mobility firms); and changing attitudes (reduced car ownership). Across the nation, transportation planners are under pressure to develop performance-oriented policies, plans, and investment decisions that consider an increasingly complex transportation landscape. In the process, planners need to consider, but cannot yet reliably predict, the potential impact of disruptive and transformational Connected Vehicle (CV) and Automated Vehicle (AV) technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development, among others. While some forms of CV and AV are already being deployed across the United States, significant unknowns exist regarding the rate of technology adoption, which types of technologies will prevail in the marketplace, the interaction between CV/AV vehicles and various forms of shared mobility services, and the impacts of interim and widespread levels of CV/ AV usage.”

Adopting and supporting innovative technologies and business practices supports all seven goals of the Florida Transportation Plan and the federal planning factors found in the FAST Act. ACES may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, MPOs need to determine how best to address the challenges and opportunities presented to them by ACES vehicles.

Contact Information:

Mark Reichert, FDOT Administrator for Metropolitan Planning

850-414-4901

mark.reichert@dot.state.fl.us

APPENDIX F

LOCAL GOVERNMENT PLANNING ACTIVITIES

(No local government planning activities have been received at this time)

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APPENDIX G

FDOT CERTIFICATION REVIEW

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MetroPlan Orlando
Joint Certification – January 2018

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Purpose

Each year, the District and the MPO must jointly certify the metropolitan transportation planning process as described in [23 C.F.R. §450.336](#). The joint certification begins in January. This allows time to incorporate recommended changes into the Draft Unified Planning Work Program (UPWP). The District and the MPO create a joint certification package that includes a summary of noteworthy achievements by the MPO and, if applicable, a list of any recommendations and/or corrective actions.

The certification package and statement must be submitted to Central Office, Office of Policy Planning (OPP) no later than June 1.

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Certification Process

Please read and answer each question using the checkboxes to provide a “yes” or “no.” Below each set of checkboxes is a box where a justification for each answer is to be inserted. The justification given must be in adequate detail to explain the question. Determining “adequate detail” is at the discretion of the MPO Liaison conducting the Certification. **Please add a justification for every answer where a box exists.**

Since all of Florida’s MPOs adopt a new Transportation Improvement Program (TIP) annually many of the questions related to the TIP adoption process have been removed from this certification, as these questions have been addressed during review of the draft TIP and after adoption of the final TIP.

Please attach any correspondence or comments related to the draft or final TIP, and the TIP checklist used by Central Office and the District, as an appendix to this certification report.

As with the TIP, many of the questions related to the Unified Planning Work Program (UPWP) and Long-Range Transportation Plan (LRTP) have been removed from this certification document, as these questions are included in the process of reviewing and adopting the UPWP and LRTP.

If the MPO has adopted a new UPWP or LRTP during the year covered by this certification, please attach any correspondence or comments related to the draft or final UPWP or LRTP, and any related checklists used by Central Office and the District, as an appendix to this certification report.

Note: This Certification has been designed as an entirely electronic document and includes interactive form fields and checkboxes. Section 12: Attachments allows you to embed any attachments to the certification, including the [MPO Joint Certification Statements and Assurances](#) document that must accompany the completed Certification report.

Please use the electronic form fields to fill out the Statements and Assurances document, and then print it. Once all of the appropriate parties sign the Statements and Assurances, scan it and attach it to the completed Certification in Section 12: Attachments.

Risk Assessment Process

Section 5: Finances and Invoicing is intended to satisfy the Risk Assessment requirements described in [2 CFR §200.331](#). These questions will be quantified using a point scale to assign a level of risk for each MPO, which will be updated annually during the Joint certification process. The results of the MPO Risk Assessment will determine the minimum frequency of which the MPO’s supporting documentation for their invoices is reviewed by FDOT District Liaisons for the upcoming year. The frequency of review, based on the level of risk is below:

Scale	Risk Level	Frequency of Monitoring
0-1	Low	Annually
2-3	Moderate	Bi-annually
4-5	Elevated	Triennially
>6	High	Quarterly

Risk Assessment: Certification Year vs. Monitoring



Section 1: MPO Overview

1. Does the MPO have up-to-date agreements such as the interlocal agreement that creates the MPO, the intergovernmental coordination and review agreement; and any other applicable agreements? Please list all agreements and dates that they need to be readopted.

[\[23 C.F.R. 450.314 \(a\) and \(e\)\]](#)

Please Check: Yes No

<p>All agreements are in place.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Interlocal Agreement for the Creation of Metropolitan/Transportation Planning Organization (Form 525-010-01), last updated 2/27/15; next update in 2020 -- five years or concurrant with new Federal Reauthorization <input type="checkbox"/> Intergovernmental Coordination and Review and Public Transportation Coordination (aka ICAR) (Form 525-010-03), last updated 2/13/15; next update 2020 -- five years or when MPO changes membership <input type="checkbox"/> Metropolitan Planning Organization Agreement (Form 525-010-02), last updated 8/16/2017; next update 6/2018 <input type="checkbox"/> Public Transportation Joint Participation Agreement (Form 725-030-06), 11/16/17; next update 11/2018 <input type="checkbox"/> MPOs/TPOs Long Range Transportation Plan last updated 6/14/17; next update in 2020

2. Does the MPO coordinate the planning of projects that cross MPO boundaries with the other MPO(s)?

[\[23 C.F.R. 450.314\(e\)\]](#)

Please Check: Yes No

<p>MetroPlan Orlando meets with the Central Florida MPO Alliance quarterly to discuss and prioritize regional projects. The Central Florida MPO Alliance has developed a Regional Priority List and it is on their website address: https://metroplanorlando.org/wp-content/uploads/Combined-2016-CFMPOA-Priority-Project-Lists_ADOPTED.pdf</p> <p>The MPO is a member of the MPOAC and they meet at least nine month of the year to discuss regional issues</p>
--

3. Does the MPO planning process provide for consideration of the 10 Planning Factors?

[\[23 U.S.C. 134\(h\); 23 C.F.R. 450.306\(a\)\]](#)

Please Check: Yes No

MetroPlan Orlando discusses their process for the planning factors in their Unified Planning Work Program (UPWP) for fiscal years 2017-2018 on page ii. The UPWP is on their website address: <https://metroplanorlando.org/plans/unified-planning-work-program/>

4. Are the transportation plans and programs of the MPO based on a continuing, comprehensive, and cooperative process?

[\[23 C.F.R. 450.300 \(a\)\]](#)

Please Check: Yes No

MetroPlan Orlando discusses their 3C process in their Unified Planning Work Program (UPWP) for Fiscal years 2017-2018 on page ii and xi, and also noted in their LRTP in the public involvement plan, page 4

The UPWP is on their website address: <https://metroplanorlando.org/plans/unified-planning-work-program>

5. Does the MPO have an up-to-date congestion management process?

[\[339.175 \(6\)\(c\)\(1\) F.S.\]](#)

Please Check: Yes No N/A

MetroPlan has their Congestion Management Process noted in their Long Range Transportation Plan in Technical Report 4, Section 2.0 starting on page 4. This document is posted on their website address:

<https://metroplanorlando.org/?s=Congestion+Management+Process> Last update was January 31, 2016. They also discuss their process in their TIP pages 1-8.

6. Does the MPO have a documented Public Participation Plan that defines a process in sufficient detail for members of the public to have reasonable opportunity to participate in the planning process?

[\[23 C.F.R. 450.316 \(a\)\]](#)

Please Check: Yes No

MetroPlan Orlando's Public Involvement Plan (same as Public Participation Plan) is listed on their website address: <https://metroplanorlando.org/plans/public-involvement-plan/>. Public involvement/participation is discussed throughout the document on the various committees and on page 8 the document clearly states how the public can get involved in more detail. There is also a Get Involved page on the MetroPlan Orlando website (<https://metroplanorlando.org/community-outreach/get-involved/>) with details on how to participate in the transportation planning process. Page 14 of the Public Involvement Plan indicates duties for notification requirements and comment periods.

7. Has the MPO recently reviewed its Public Participation Plan? If so, when?

[\[23 C.F.R. 450.316 \(a\)\(1\)\(x\)\]](#)

Please Check: Yes No

MetroPlan Orlando's Public Involvement Plan (same as Public Participation Plan) is listed on their website address: <https://metroplanorlando.org/plans/public-involvement-plan/>. last update was February 10, 2016.

8. Was the Public Participation Plan made available for public review for at least 45 days before adoption?

[\[23 C.F.R. 450.316\(a\)\(3\)\]](#)

Please Check: Yes No

MetroPlan Orlando's PIP/PPP states on page 2 of the CPM that the public did have 45 days to review the draft document.

9. Does the MPO utilize one of the methods of procurement identified in [2 C.F.R. 200.320 \(a-f\)](#)?

[\[2 C.F.R. 200.320\]](#)

Please Check: Yes No

MetroPlan Orlando complies fully with 2 CFR 200 for procurement. MetroPlan uses all methods available under 2 CFR 200.320 which is described in the MetroPlan Orlando purchasing policy. The purchasing policy can be found at the following link. https://metroplanorlando.org/wp-content/uploads/purchasing_policy.pdf

10. Does the MPO maintain sufficient records to detail the history of procurement? These records will include, but are not limited to: rationale for the method of procurement, selection of contract type, contractor selection or rejection, and the basis for the contract price.

Note: this documentation is required by 2 C.F.R. 200.324 (a) to be available upon request by the Federal awarding agency, or pass-through entity when deemed necessary.

[\[2 C.F.R. 200.318 \(i\)\]](#)

Please Check: Yes No

At the certification review MetroPlan Orlando showed records that demonstrated they maintain sufficient records to detail the history of procurement. This includes rationale for the purchase and all purchasing documentation.

See attachment:
PO 2018-023 - TWO - GPC1804 - Travel Time Studies in Orange Osceola Seminole Counties 11-28-17 Kittelson

11. Does the MPO have any intergovernmental or inter-agency agreements in place for procurement or use of goods or services?

[\[2 C.F.R. 200.318 \(e\)\]](#)

Please Check: Yes No

MetroPlan Orlando is part of a consortium with Orange County for obtaining employee insurances. This is a favorable agreement for MetroPlan Orlando which can leverage the staff and size of Orange County to obtain better services at lower rates than could be obtained by MetroPlan Orlando alone.

12. Does the MPO have methods in place to maintain oversight to ensure that consultants or contractors are performing work in accordance with the terms, conditions and specifications of their contracts or work orders?

[\[2 C.F.R. 200.318 \(b\)\]](#)

Please Check: Yes No

MetroPlan Orlando assigns project managers and project directors for each project. Progress reports are required with each invoice which are reviewed for accuracy and corrected when needed. Finance staff also reviews invoices for accuracy before payment.

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Section 2: Long-Range Transportation Plan (LRTP)

1. When developing the LRTP, did the MPO provide the required individuals and entities a reasonable opportunity to comment on the proposed plan and program?

[\[23 C.F.R. 450.316 \(a\)\]](#)

Please Check: Yes No

MetroPlan Orlando adopted their 2040 LRTP on June 11, 2014 and re-adopted it on December 9, 2015 to align planning schedules with neighboring planning organizations. The next update is scheduled for December 2020. In MetroPlan Orlando's Public Involvement Plan they state on page 1 that they had the LRTP available for review for 45 days.

2. Is the LRTP published or otherwise readily available for public review?

[\[23 C.F.R. 450.324 \(k\), 23 C.F.R 450.326 \(b\)\]](#)

Please Check: Yes No

MetroPlan Orlando's LRTP can be viewed on their website address:
<https://metroplanorlando.org/wp-content/uploads/2040-lrtp-plan-overview-1.pdf>

3. Did the MPO adopt a new LRTP in the year that this certification is addressing?

Please Check: Yes No

If yes, please attach any correspondence or comments related to the draft or final LRTP, and the LRTP checklist used by Central Office and the District, as an appendix to this certification report.

Section 3: Transportation Improvement Program (TIP)

1. Did the MPO update their TIP in the year that this certification is addressing?

Please Check: Yes No

If yes, please attach any correspondence or comments related to the draft or final TIP, and the TIP checklist used by Central Office and the District, as an appendix to this certification report

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Section 4: Unified Planning Work Program (UPWP)

1. Did the MPO adopt a new UPWP in the year that this certification is addressing?

Please Check: Yes No

If yes, please attach any correspondence or comments related to the draft or final UPWP, and the UPWP checklist used by Central Office and the District, as an appendix to this certification report

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Section 5: Finances and Invoicing

1. Are Federal-aid funds expended in conformity with applicable Federal and State laws, the regulations in 23 C.F.R. and 49 C.F.R., and policies and procedures prescribed by the Division Administrator of FHWA?

Please Check: Yes No (+1)

Invoices are reviewed by District Five MPO/TPO Liaison prior to submitting to District Five Finance and Accounting Department. The MPO/TPO Liaison uses C.F.R 200 and the FDOT Office of the Comptroller, Disbursement Handbook, and the FDOT Reference Guide For State Expenditures to review what is reasonable, necessary, and eligible for all invoices from the MPO/TPO.

2. How often does the MPO currently submit invoices to the District for review and reimbursement?

MetroPlan Orlando invoices monthly to FDOT.

3. Timeliness of Invoicing

Has the MPO submitted invoices to the District for reimbursement more than 90 days after the end of the invoicing period?

Please Check: Yes (+1 for each late invoice) No

MetroPlan Orlando has invoiced on time.

4. Since the last Joint Certification, have any incurred costs by the MPO been deemed unallowable, not necessary or not reasonable by the District based on invoice or supporting documentation review?

Please Check: Yes No

MetroPlan Orlando has had no costs that were not eligible, necessary, or reasonable. Most of MetroPlan Orlando's direct costs are paid with local funding.

5. If the answer to question 4 was **yes**, how many incurred costs since the last Joint Certification have been deemed unallowable, not necessary or not reasonable?

+1 for each incurred cost deemed unallowable, not necessary or not reasonable

MetroPlan Orlando has had no costs that were not eligible, necessary, or reasonable.

6. Has the MPO/TPO shown mismanagement of the UPWP budget, the PL fund balance, or incurred expenses, resulting in emergency payments outside of the contract, or other situations of financial concern?

Please Check: Yes (+1) No

MetroPlan does a great job of managing their UPWP Budget and amending and modifying when necessary. They have outstanding record keeping of all changes.

7. Does the MPO's financial management system comply with the requirements set forth in [2 C.F.R. §200.302](#)?

Please Check: Yes No (+1)

Upon doing the monitoring invoice review on December 19, 2017 with MetroPlan Orlando, it is very apparent that they have a great financial tool that they use to produce and monitor invoice tracking.

8. Are records of costs incurred under the terms of the MPO Agreement maintained and readily available upon request by FDOT at all times during the period of the MPO Agreement, and for five years after final payment is made?

Please Check: Yes No (+1)

MetroPlan Orlando is quick to respond with any requests that the Department needs for any of their invoices. The Department just did an invoice monitoring meeting with MetroPlan Orlando and they were able to sit with the Department and on pdf files show all invoices and backup documentation to support invoice costs. Their system was able to toggle back and forth to different records to show supporting documentation.

9. Is supporting documentation submitted by the MPO to FDOT in detail sufficient for proper pre-audit and post-audit monitoring?

Please Check: Yes No (+1)

When doing invoice monitoring MetroPlan Orlando always presents documentation easily understandable and easy to reference back and forth through documents to come up with costs incurred.

10. Does the MPO comply with, and require its consultants and contractors to comply with, applicable Federal law pertaining to the use of Federal-aid funds?

Please Check: Yes No (+1)

MetroPlan Orlando complies with all applicable Federal laws pertaining to the use of Federal-aid funds and requires all consultants and contractors to do the same. Contracts with consultants include necessary language for compliance.
See Attachment:
2017-06 GPC - General Planning Consultant (GPC) - Legal Opinion Letter

Risk Assessment Point Total: 0

Level of Risk: Low

Scale	Risk Level	Frequency of Monitoring
0-1	Low	Annually
2-3	Moderate	Bi-annually
4-5	Elevated	Triennially
>6	High	Quarterly

Section 6: Title VI and ADA

1. Does the MPO have a signed Title VI policy statement expressing commitment to non-discrimination?

[\[23 C.F.R. 200.9 \(a\)\(1\)\]](#)

Please Check: Yes No

MetroPlan Orlando in their last year's certification signed a Title VI/Nondiscrimination Assurance Statement on March 9, 2017, and included it in the UPWP as Appendix C

See attachment:

Title VI Nondiscrimination Policy Statement from UPWP Appendix C

2. Does the MPO take action to correct any deficiencies found by FDOT within a reasonable time period, not to exceed 90 days, in order to implement Title VI compliance?

[\[23 C.F.R. 200.9 \(a\)\(3\)\]](#)

Please Check: Yes No

MetroPlan Orlando has had no Title VI Compliance deficiencies within this certification.

3. Does the MPO have a staff person assigned to handle Title VI and ADA-related issues?

[\[23 C.F.R. 200.9 \(b\)\(1\); 49 C.F.R. 27.13\]](#)

Please Check: Yes No

MetroPlan Orlando's Title VI and ADA Coordinator is Cynthia Lambert, Public Information Manager.

4. Does the MPO have a procedure in place for the prompt processing and disposition of Title VI and Title VIII complaints, and does this procedure comply with FDOT's procedure?

[\[23 C.F.R. 200.9 \(b\)\(3\)\]](#)

Please Check: Yes No

MetroPlan Orlando's has a Title VI Nondiscrimination Plan that was adopted on December 14, 2014. It outlines the procedure for processing complaints and the complaint form. The plan can be view on their website address:
<https://metroplanorlando.org/wp-content/uploads/title-vi-nondiscrimination-plan-adopted-12-10-14.pdf>

5. Does the MPO collect statistical data (race, color, national origin, sex, age, disability) of participants and beneficiaries of the MPO’s programs and activities?

[\[23 C.F.R. 200.9 \(b\)\(4\)\]](#)

Please Check: Yes No

Metroplan uses Census information to identify the racial, ethnic, and economic diversity of the region. Additionally, Census data is used to help identify minority, low-income, disadvantaged, and limited English populations. This information is summarized in our Title VI Nondiscrimination Plan and Limited English Proficiency Plan. Metroplan also usually collects this information when conducting surveys for its Long Range Transportation Plans (see 2040 LRTP Public Involvement Report here: <https://metroplanorlando.org/wp-content/uploads/2040-LRTP-Public-Involvement-Final-Report.pdf>) and when we conduct our regional public opinion survey (See last survey report here: https://metroplanorlando.org/wp-content/uploads/public_opinion_research_2015.pdf). We also internally track the demographics of our Community Advisory Committee to do our best to ensure diversity.

6. Does the MPO conduct an annual review of their program areas (for example: public involvement) to determine their level of effectiveness in satisfying the requirements of Title VI?

[\[23 C.F.R. 200.9 \(b\)\(6\)\]](#)

Please Check: Yes No

Staff has regular internal discussions throughout the year to ensure that all projects are meeting or exceeding Title VI requirements and considering needs of underserved communities.

7. Has the MPO participated in any recent Title VI training, either offered by the State, organized by the MPO, or some other form of training, in the past year?

Please Check: Yes No

Metroplan staff participated in Title VI/nondiscrimination training on 2/15/17 & 2/16/17 to stay up to date on civil rights and nondiscrimination by attending FHWA’s 6th Annual MIHE Forum at Valencia College.
See attachment:
2017 MIHE letter agenda and cert

8. Does the MPO have a signed [Nondiscrimination Agreement](#), including Title VI Assurances, with the State?

Please Check: Yes No

MetroPlan Orlando signed a Title VI/Nondiscrimination Assurance Statement on March 9, 2017. MetroPlan Orlando also includes a signed Title VI/Nondiscrimination Assurance Statement in every UPWP.

9. Do the MPO’s contracts and bids include the appropriate language, as shown in the appendices of the [Nondiscrimination Agreement](#) with the State?

Please Check: Yes No

MetroPlan Orlando includes the nondiscrimination language in all contracts.

See attachment:
2017-06 GPC - Contract - KAI (Fully Executed)

10. Does the MPO hold its meetings in locations that are ADA accessible?

[\[49 C.F.R. 27.7 \(5\)\]](#)

Please Check: Yes No

MetroPlan Orlando is great about making sure that individuals with disabilities are well taken care of, have full access to meetings, and are able to make comments when they would like. MetroPlan Orlando’s professionalism in dealing with the disabled individuals is to be commended and should be a practice all should use.

11. Does the MPO take appropriate steps to ensure its communications are available to persons with impaired vision and hearing?

[\[49 C.F.R. 27.7 \(6\)\(c\)\]](#)

Please Check: Yes No

MetroPlan Orlando advertises in its agendas, which specifically state that individuals with vision or hearing disabilities can contact the MPO to arrange for ADA or language accommodations. We make resources available at meetings to help disabled individual(s). For example, MetroPlan Orlando's board room is equipped with special assistive listening devices for persons who are hard of hearing. This is absolutely noticeable at the MPO meetings. Additionally, MetroPlan Orlando's website and digital communications are formatted to be readable by software used by vision-impaired individuals.

12. Does the MPO keep on file for one year all complaints of ADA noncompliance received, and for five years a record of all complaints in summary form?

[\[49 C.F.R. 27.121\]](#)

Please Check: Yes No

Metroplan Orlando has not received any ADA noncompliance complaints during this certification period.

Section 7: Disadvantaged Business Enterprises

1. Does the MPO have a FDOT-approved Disadvantaged Business Enterprise (DBE) plan?

Please Check: Yes No

MetroPlan Orlando follows the FDOT DBE plan for any awards using Federal or State funds.

2. Does the MPO track DBE participation through the use of the Bid Opportunity List and DBE Participation Statement?

Please Check: Yes No

MetroPlan Orlando uses both the Bid Opportunity List and DBE Participation Statement for all RFP and RFP-like procurements.

3. Does the MPO report actual payments to DBEs through the Equal Opportunity Compliance (EOC) system?

Please Check: Yes No

MetroPlan Orlando cannot obtain the proper access to this system for reporting. MetroPlan Orlando, however, does report DBE to FDOT and FTA every six months through the use of the UNIFORM REPORT OF DBE COMMITMENTS/AWARDS AND PAYMENTS worksheet.

4. Does the MPO include the DBE policy statement in its contract language for consultants and subconsultants?

Please Check: Yes No

DBE policy statements are available on our website, included in RFP documentation and incorporated into contracts for consultants.

See attached:

2017-06 GPC - Contract - KAI (Fully Executed)

Section 8: District Specific Questions

The District may ask up to five questions at their own discretion based on experience interacting with the MPO that were not included in the sections above. Please fill in the question, and the response in the blanks below. This section is optional, and may cover any topic area of which the District would like more information.

1. Question

PLEASE EXPLAIN

2. Question

PLEASE EXPLAIN

3. Question

PLEASE EXPLAIN

4. Question

PLEASE EXPLAIN

5. Question

PLEASE EXPLAIN

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Section 9: Clean Air Act

The requirements of [Sections 174](#) and [176 \(c\) and \(d\)](#) of the Clean Air Act.

The Clean Air Act requirements affecting transportation only applies to areas designated nonattainment and maintenance for the National Ambient Air Quality Standards (NAAQS). Florida currently is attaining all NAAQS. No certification questions are required at this time. In the event the Environmental Protection Agency issues revised NAAQS, this section may require revision.

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Section 10: Noteworthy Practices & Achievements

One purpose of the certification process is to identify improvements in the metropolitan transportation planning process through recognition and sharing of noteworthy practices. Please provide a list of the MPOs noteworthy practices and achievements below.

1. Use of Mobile Device Tracking Data for informed decision making

MetroPlan Orlando purchased two months (April 2014 and April 2015) of mobile device tracking data (MDTD) for all the Traffic Analysis Zones (TAZs) within the region from AirSage. This dataset was then made accessible to the MetroPlan staff and partners through the business intelligence tool, Tableau. This effort enabled us to assist several of our partners by providing valuable insight on travel patterns within our region at the TAZ level. Examples –

- a. LYNX used this data in their ongoing SR 436 transit study by helping decipher the trip interactions within the corridor from Orlando International Airport. The analysis also provided more insight into which TAZs along the corridor were more likely to produce potential riders.
- b. We provided Florida's Turnpike Enterprise with a sub-regional trip matrix in order to help them determine the major travel sheds for their agency. They also used this data to determine different O-D pair exchanges and to cross check the trip matrices produced by Bluetooth data on some of their corridors.

2. Safety Initiatives

Safety has always been a priority for the MetroPlan Orlando Board and last year's emphasis on safety was strengthened by our involvement in the Safe Routes to School grant offered by FDOT. MetroPlan Orlando has also been actively engaged in the Student/Pedestrian Safety Committee (SPSC) that meets monthly in Orange County. The SPSC committee includes members from Orange County Public Works, the City of Orlando and the City of Winter Park, the Orange County Sheriff's Department, FDOT and Orange County Public Schools. The committee talks about the sidewalk needs within the county with special focus on Orange County Public Schools and prioritizes the sidewalk improvements that are identified. In addition, MetroPlan Orlando continues to provide funding to the Best Foot Forward program that is operated by Bike/Walk Central Florida. This year the program is expanding into Osceola and Seminole Counties.

3. Regional Model Development – Partner engagement

MetroPlan Orlando utilized the crowdsourcing capabilities available through ArcGIS online in order to solicit feedback from our local partners on the existing Traffic Analysis Zone boundaries as well as the transportation network within the regional transportation model. This online feature made it easier for our local jurisdiction partners to go through the entire transportation network at their convenience before we convened to meet one on one with them for further information. This also ensured thorough vetting of the process by our local jurisdiction partners making them feel more engaged in the whole model development process.

4. Project Advancement & SU Fund Management

MetroPlan Orlando has been working closely with Department staff to maximize the cost effectiveness of the available State and Federal funds by partnering on various types of projects to incorporate multimodal elements into 3-R projects or TSMO projects into other projects underway. Over the Calendar Year of 2017, MetroPlan partnered with FDOT on Kirkman Road in Orange County, US 17/92 at Airport Road in Seminole County and Hoagland Boulevard in Osceola County to include projects identified on the Project Priority List into FDOT managed projects in the Work Program. Additionally MetroPlan has been able to make significant advances of the Project Priority List by programming 19 other projects from the Highway, TSMO and Bicycle / Pedestrian list.

5. Corinne Drive Complete Streets Study

The Corrine Drive Complete Streets Study is a pilot for multiple things—a test of MetroPlan Orlando’s Complete Streets policy and how the agency can incorporate health considerations into the transportation planning process. MetroPlan Orlando used two guides to inform the study scope, health data sources, and health-related stakeholders. FHWA’s Health in Transportation Corridor Planning Framework and the ULI’s Building Healthy Corridors Audit Tool provided the structure needed for incorporating health data. The health department assisted MetroPlan Orlando with identifying several possible data sources. The 500 Cities project, a collaboration between the Centers for Disease Control (CDC), the Robert Wood Johnson Foundation, and the CDC Foundation, provided health data at the Census tract level. The data is reported using statistically modeled, Small Area Estimates from the 2014 Behavioral Risk Factor Surveillance Survey data.

The health department collected air quality data on behalf of MetroPlan Orlando. Two health department staff members conducted air quality readings at several of the study’s traffic count locations. The tests were done at the edge of the road (existing curb), several feet back (where a potential sidewalk would be), and at the entrance to restaurants (where outdoor seating is located). These locations were chosen based on where people might be gathered. The air quality test allowed MetroPlan Orlando to identify if people would be negatively affected by vehicle emissions depending where they might be-- walking on the sidewalk or eating outside at a restaurant.

Additionally, transportation data collection methods and field observations were combined with the 500 Cities and air quality data to build a Health Profile for the study area and its 15,000 residents. The profile includes a qualitative and quantitative assessment. It can be found here: <https://metroplanorlando.org/wp-content/uploads/Health-Profile.pdf>

6. Public Health Initiatives

In 2017 MetroPlan Orlando continued its Health and Transportation leadership. Staff presented at 8 external events, including but not limited to the Osceola County’s Health Equity Summit, Leadership Orlando, the Association of Metropolitan Planning Organization’s annual events, and Transplex. MetroPlan Orlando staff is a member of Orange County’s Community Health Improvement Board, a recently formed cross sector coalition to address the Social Determinants of Health. Additionally, MetroPlan Orlando has taken responsibility within the Orange County’s Community Health Improvement Plan (CHIP) for implementing transportation strategies, such as Complete Streets that increase opportunities for healthy behaviors. MetroPlan Orlando’s leadership at the local,

state, and national level demonstrates how our transportation system is crucial for supporting public health, increasing economic opportunity, and enhancing quality of life.

7. Federal Highway Administration (FHWA) Invest Tool

MetroPlan Orlando starts development of its next long range plan for Orange, Osceola, and Seminole counties in late 2018. It will be adopted in December 2020. A lot has changed since the last plan was developed. The Federal Highway Administration created a tool to help regional transportation planners incorporate health and sustainability principles into their long range planning process. MetroPlan Orlando was awarded a grant to explore how this tool could be used in Central Florida. In 2017 MetroPlan developed the program for our summit “Transportation Think In: Making 2045 Healthy, Sustainable and Resilient”, designed to solicit a broad array of many community sectors here in MetroPlan that historically do not participate in Long Range Planning activities. This summit is supported with these grant funds. A white paper and series of strategy reports will follow the summit and shape updates to MetroPlan Orlando’s future work.

8. Advances in Transit

MetroPlan Orlando serves on the Technical Advisory Panel for LYNX’s Transit Development Plan Major Update and Route Optimization Study. This significant effort is reimagining the Lynx system. Staff are participating in the SR 436 Transit Study, the SR 436 Health Impact Assessment, and regional automated transit efforts. As highlighted above, MetroPlan provided Mobile Device Tracking Data to identify travel characteristics within the corridor and how the region interacts with the SR 436 Corridor.

9. New Website Completes Its First Year – We launched a new website in January 2017. Overall, we have exceeded the objective for website usage. Our original objective in our website plan was to, within a year, attain a 15% increase in visitors over previous year. When comparing Jan.-Nov. 2017 to Jan.-Nov. 2016, site users increased 29% -- nearly double our objective! Almost 17,000 people had visited our website by end of November.

10. MetroPlan Orlando Annual Report - This past summer, MetroPlan Orlando released the 20th anniversary edition of our annual report, called 20 Years of Leadership. The publication, which was published in hard copy and digitally on our website, was a fun, fresh take on transportation planning. It reflected on how far we’ve come since becoming an independent organization 20 years ago and also looked forward to where our next 20 years will lead us. The project included a timeline of important transportation milestones throughout Central Florida’s history and MetroPlan Orlando’s history as an organization. This year, for the first time, we also created an expanded digital timeline on our website to supplement our annual report.

11. New Strategies for Student Outreach – In December 2017, MetroPlan Orlando piloted a new, high tech outreach strategy for engaging students in the transportation planning process. The test took place at the 2017 Central Florida Scouting Jamboree put on by the Central Florida Council of Boy Scouts of America. This event welcomed more than 2,000 Boy Scouts and their families from throughout the region to Osceola Heritage Park in Kissimmee for a variety of recreation and learning activities. MetroPlan Orlando

set up a table in the Indoor STEM area of the Jamboree, where we offered the kids and their parents a chance to experiment with StreetMix, an online tool used by professional transportation planners. Using iPads with the StreetMix website, we challenged participants to start with an empty street and add features that they thought would help drivers, cyclists and pedestrians have safer and more enjoyable trips on the street. During the day, we coached about 50 kids through a 10-minute process of street planning. We also had prepared sheets on how to use StreetMix and basics of Complete Street planning. Kids who ran out of time, didn't want to make a full stop at the table, or wanted to experiment more were told how to use the tool at home. Overall, this was a very successful strategy with school-aged children, which we will definitely use again. Photos from this event will be seen here:
https://www.facebook.com/pg/MetroPlanOrlando/photos/?tab=album&album_id=1510842778964647

12. Public Engagement for the Corrine Drive Complete Streets Study – MetroPlan Orlando has conducted a thorough public involvement process for the Corrine Drive Complete Streets Study. This project is particularly challenging because it involves three local governments and a very engaged community with various ideas of what should happen to Corrine Drive. Noteworthy outreach practices and achievements for this study include:

- A comprehensive Public Involvement Plan for the study was created, laying the foundation for inclusive two-way communication with the community. See the project PIP here: <https://metroplanorlando.org/wp-content/uploads/Corrine-Dr-Public-Involvement-Plan-FINAL-3-15-17.pdf>
- A survey was conducted in phase one of the study to learn about the community's concerns and desires for Corrine Drive. We received phenomenal participation, with a total of 1,705 survey responses. Our 11-question survey was available online from mid-March through May 30. We also distributed paper versions when needed. The survey was promoted through social media, Next Door neighborhood app, email, sample mailings and events. Staff conducted all survey analysis in-house and authored the survey report, which can be found here: <https://metroplanorlando.org/wp-content/uploads/Corrine-Drive-Study-Survey-Report-FINAL.pdf>
- During phase one, we supplemented the survey with extensive outreach in the community. Staff attended 13 events, including presentations to community groups and setting up booths at events. We encouraged people to take the survey in the field on iPads.
- In July 2017, MetroPlan Orlando held a workshop to wrap up phase one of the study, where we shared technical data about existing conditions on Corrine Drive and shared survey results with the community. The workshop was a huge success, with about 150 attendees.
- To aid in visualization for the workshop, we created an introduction video that attendees watched upon arrival. The video outlined what attendees could learn at each

station and showcased the pride the community felt for the neighborhood. This video will also serve as the foundation for what will be a mini-documentary about the study. The video was very well received and posted to MetroPlan Orlando's YouTube channel for use after the workshop.

13. Encouraging Use of Transit with TransitScreen – In May 2017, MetroPlan Orlando had a ribbon-cutting in its office for Central Florida's first installation of TransitScreen, a type of civic technology that shares up-to-date information about the five different transportation options around our downtown location. Visitors to the MetroPlan Orlando office now have access to a simple, singular display of real-time travel information in the lobby. More info here: <https://metroplanorlando.org/transportation-news/metroplan-orlando-host-to-central-floridas-first-transitscreen/>

14. The ITS Master Plan - The ITS Master Plan was initiated to formulate an implementation strategy for future deployment and maintenance. The Master Plan was approved by the MetroPlan Orlando Board in May 2017. The Master Plan includes: an ITS vision, goals and objectives; an inventory of existing conditions/infrastructure; a needs assessment; an identification of applicable ITS strategies; a review and update of the Regional ITS Architecture (RITSA); a concept of operations; and the ITS project scoring criteria and the ranking of future ITS projects. All ITS projects identified in the LRTP and 34 potential projects were scored and ranked (prioritized) through the application of the scoring criteria. Depending on the project, the implementation timeline for each project is 0 to 5 years or 6 to 10 years.

15. FHWA/SHRP2 Grant Award - MetroPlan Orlando received an FHWA Strategic Highway Research Program (SHRP2) grant to pilot the use of the Work Zone Impacts and Strategies Estimator (WISE) Software. WISE can evaluate the impacts of various highway renewal strategies on a given network. Strategies using such means as day or night operations, innovative contracting, advanced maintenance of traffic plans, and public information programs can be evaluated. WISE can aid decision making by assessing reconstruction activity sequencing given limited resources and other constraints. MetroPlan Orlando partnered with the University of Central Florida and Calipers Corporation to complete this study. An evaluation of the original WISE software components and methods revealed concerns with both the method used to determine delay and with the use of the software itself. The evaluation revealed the need to completely reformulate both the software and underpinning methods of WISE. The result is a completely re-designed and re-formulated tool. The new application achieves the original goal of creating a user-friendly tool that allows State DOT and MPO users to evaluate different project schedules and strategies to achieve minimum travel delays and construction costs.

16. Traffic Signal Timing - MetroPlan Orlando has successfully coordinated and managed the traffic signal retiming program, along with the before and after studies to show the value of this effort. This is not typically handled by an MPO but MetroPlan Orlando was glad to take on this responsibility since it is such an important part of our TSMO-related work.

17. FHWA/ATCMTD Grant Award - After not receiving an award for an application to the 2016 FHWA Advance Transportation and Congestion Management Technologies Deployment (ATCMTD) Initiative Grant, staff partnered with the FDOT and UCF to submit another application. The application received a grant award of \$11.9 million and includes four projects. PedSafe will digitally connect vehicles, people and traffic lights to develop a pedestrian and bicycle collision avoidance system. GreenWay will use sensors and new traffic signal technology to help the transportation system quickly adapt to real-time traffic conditions. Smart Community will combine information from many different transportation options into one place so people have a one-stop shop to plan their trips. Sun Store will be the FDOT's central data storage for all of the TSMO information.

18. LiDAR Scanning Technology - Through its TSMO Committee, MetroPlan Orlando sustained support for and investment in innovative technology solutions. This includes successful testing of LiDAR scanning, a new survey technology for use in traffic homicide investigations that also reduces the resources, time and impact on traffic during an investigation. This demonstration, which included a financial contribution from MetroPlan Orlando, is being conducted in partnership with CFX, FDOT, City of Orlando Police Department and the Florida Highway Patrol.

19. Connected and Autonomous Vehicles - MetroPlan Orlando is actively working with stakeholders to coordinate and manage local efforts to integrate Connected and Autonomous Vehicle (C/AV) technologies in the transportation network. Staff is a member of the Association of MPOs C/AV Work Group. The objective of the work group is to:

- Provide a mechanism to build technical, institutional, and policy capacity of MPOs with their partner state and local agencies to leverage the benefits of deployment of connected and automated vehicle technology to the performance based planning and programming process.
- Address knowledge gaps and provide a forum for MPOs with their partner state and local agencies engaged in transportation planning to educate and expand awareness of the nature and status of C/AV deployment, and of current and emerging technical planning issues, institutional and policy challenges.
- Support the U. S. DOT outreach and engagement by providing a mechanism for support and feedback on planning-related guidance, research, and training and technical assistance needs associated with deployment of connected and automated vehicle technology.

20. Staff is working with the TSMO Committee to convene a workshop to address the challenge of developing a transportation ecosystem that welcomes CAV and other emerging technologies. It will determine how prepared MetroPlan Orlando is for integration of CAVs and infrastructure, intuitional and community readiness. Staff is also working with LYNX and the City of Orlando on an Autonomous Vehicle Mobility Initiative (AVMI) to research, plan, design and implement autonomous transit vehicle technology.

Section 11: Recommendations and Corrective Actions

Status of Recommendations and/or Corrective Actions from Prior Certifications

The Metroplan Orlando Executive Director and Staff's dedication to be transparent and fair to their board, committees, the public, and municipalities (cities and counties) is evident in the way they conduct their processes and meetings.

Metroplan Orlando continues to do an outstanding job with its planning processes. The Department commends Metroplan for continuing to be innovative and proactive. Metroplan is always willing to help the Department with pilot projects. The list of noteworthy achievements speaks highly of Metroplan's dedication to excellence.

The Department appreciates the willingness of Metroplan to help with delivering and advancing State Road projects to better serve the travelling public.

The Department appreciates Metroplan's outreach and safety initiatives, including its Safe Routes to School, Complete Streets, and using the StreetMix tool at the regional Boy Scout Jamboree, to reach out to the public for feedback.

Metroplan's website continues to be extremely user friendly.

The Department appreciates Metroplan piloting the tool created by Federal Highway Administration to put health focuses in transportation planning.

Recommendations

Metroplan Orlando MPO staff recommend that FDOT go back to a one-year Unified Planning Work Programs

Lynx requested The Department continue to work with Lynx on how to move constituents through major corridors using mass transit.

The Department will continue to work with local agencies and the MPO on LAP certification to get projects delivered. The MPO feels the LAP process is overwhelming for the local agencies.

Metroplan requested The Department continue to have good communication with the MPO regarding concept and corridor studies.

Corrective Actions

Section 12: Attachments

Please attach any documents required from the sections above, or other certification related documents here. (Link to [MPO Joint Certification Statements and Assurances](#))

-
- TIP Amendment letter - 08-08-2017.p
 - 2017 TIP Checklist.pdf
 - Joint Certification Meeting Roster 1.18agenda and cert.pdf
 - 2017 MIHE letter
 - 2017-06 GPC - General Planning Cc- GPC1804 - Travel Ti
 - PO 2018-023 - TWO
 - 2017-06 GPC - Contract - KAI (Fully Nondiscrimination P
 - Title VI

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APPENDIX H

DRAFT UPWP COMMENTS & RESPONSES

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MetroPlan Orlando will add comments and responses on the draft UPWP when received.

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